

2019-21 Omnibus Operating Budget

(Dollars In Thousands)

	ESHB 1109 as Passed Floor			ESHB 1109 as Passed W&M			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Legislative	820.8	182,545	212,588	820.8	182,545	212,588	0.0	0	0
Judicial	687.4	323,414	406,510	687.4	323,414	406,510	0.0	0	0
Governmental Operations	7,497.9	668,476	4,468,498	7,497.9	668,476	4,468,498	0.0	0	0
Other Human Services	22,541.8	9,806,114	29,220,492	22,541.8	9,809,614	29,223,992	0.0	-3,500	-3,500
Dept of Social & Health Services	16,354.6	6,176,460	13,524,557	16,354.6	6,176,460	13,524,557	0.0	0	0
Natural Resources	6,335.2	358,287	2,079,607	6,335.2	358,287	2,079,607	0.0	0	0
Transportation	810.6	114,595	251,662	810.6	114,595	251,662	0.0	0	0
Public Schools	379.1	27,182,970	29,225,911	379.1	27,169,124	29,212,065	0.0	13,846	13,846
Higher Education	51,931.0	4,054,233	15,180,314	51,931.0	4,054,233	15,186,314	0.0	0	-6,000
Other Education	344.0	62,068	134,880	344.0	62,068	134,880	0.0	0	0
Special Appropriations	0.1	3,251,711	4,068,687	0.1	3,251,545	4,068,462	0.0	166	225
Statewide Total	107,702.2	52,180,873	98,773,706	107,702.2	52,170,361	98,769,135	0.0	10,512	4,571
Legislative									
011 House of Representatives	360.6	79,763	84,029	360.6	79,763	84,029	0.0	0	0
012 Senate	259.0	58,873	61,805	259.0	58,873	61,805	0.0	0	0
014 Jt Leg Audit & Review Committee	26.2	0	9,508	26.2	0	9,508	0.0	0	0
020 LEAP Committee	10.0	0	4,422	10.0	0	4,422	0.0	0	0
035 Office of the State Actuary	17.0	673	6,663	17.0	673	6,663	0.0	0	0
037 Office of Legislative Support Svcs	45.9	8,576	9,186	45.9	8,576	9,186	0.0	0	0
038 Joint Legislative Systems Comm	55.6	23,537	24,359	55.6	23,537	24,359	0.0	0	0
040 Statute Law Committee	46.6	10,123	11,616	46.6	10,123	11,616	0.0	0	0
091 Redistricting Commission	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
Total Legislative	820.8	182,545	212,588	820.8	182,545	212,588	0.0	0	0
Judicial									
045 Supreme Court	60.9	18,019	18,693	60.9	18,019	18,693	0.0	0	0
046 State Law Library	13.8	3,351	3,479	13.8	3,351	3,479	0.0	0	0
048 Court of Appeals	140.6	39,849	41,341	140.6	39,849	41,341	0.0	0	0
050 Commission on Judicial Conduct	9.5	2,415	2,545	9.5	2,415	2,545	0.0	0	0
055 Administrative Office of the Courts	443.9	126,302	201,015	443.9	126,302	201,015	0.0	0	0

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means

2019-21 Omnibus Operating Budget

(Dollars In Thousands)

	ESHB 1109 as Passed Floor			ESHB 1109 as Passed W&M			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
056 Office of Public Defense	16.2	89,802	93,873	16.2	89,802	93,873	0.0	0	0
057 Office of Civil Legal Aid	2.5	43,676	45,564	2.5	43,676	45,564	0.0	0	0
Total Judicial	687.4	323,414	406,510	687.4	323,414	406,510	0.0	0	0
Total Legislative/Judicial	1,508.1	505,959	619,098	1,508.1	505,959	619,098	0.0	0	0
Governmental Operations									
075 Office of the Governor	63.8	18,888	23,562	63.8	18,888	23,562	0.0	0	0
080 Office of the Lieutenant Governor	8.8	2,505	2,654	8.8	2,505	2,654	0.0	0	0
082 Public Disclosure Commission	32.2	9,420	9,834	32.2	9,420	9,834	0.0	0	0
085 Office of the Secretary of State	288.0	48,045	112,521	288.0	48,045	112,521	0.0	0	0
086 Governor's Office of Indian Affairs	2.0	622	650	2.0	622	650	0.0	0	0
087 Asian-Pacific-American Affrs	2.0	600	626	2.0	600	626	0.0	0	0
090 Office of the State Treasurer	68.0	0	18,914	68.0	0	18,914	0.0	0	0
095 Office of the State Auditor	336.3	60	95,990	336.3	60	95,990	0.0	0	0
099 Comm Salaries for Elected Officials	1.6	426	456	1.6	426	456	0.0	0	0
100 Office of the Attorney General	1,197.9	26,592	320,782	1,197.9	26,592	320,782	0.0	0	0
101 Caseload Forecast Council	14.0	3,460	3,628	14.0	3,460	3,628	0.0	0	0
102 Dept of Financial Institutions	209.6	0	56,980	209.6	0	56,980	0.0	0	0
103 Department of Commerce	318.3	180,304	650,776	318.3	180,304	650,776	0.0	0	0
104 Economic & Revenue Forecast Council	6.1	1,664	1,816	6.1	1,664	1,816	0.0	0	0
105 Office of Financial Management	343.8	44,792	248,000	343.8	44,792	248,000	0.0	0	0
110 Office of Administrative Hearings	174.4	0	42,965	174.4	0	42,965	0.0	0	0
116 State Lottery Commission	144.9	0	1,162,654	144.9	0	1,162,654	0.0	0	0
117 Washington State Gambling Comm	114.0	0	28,563	114.0	0	28,563	0.0	0	0
118 WA State Comm on Hispanic Affairs	3.0	762	788	3.0	762	788	0.0	0	0
119 African-American Affairs Comm	2.0	568	594	2.0	568	594	0.0	0	0
124 Department of Retirement Systems	257.7	0	69,293	257.7	0	69,293	0.0	0	0
126 State Investment Board	108.9	0	54,474	108.9	0	54,474	0.0	0	0
140 Department of Revenue	1,320.4	276,597	332,094	1,320.4	276,597	332,094	0.0	0	0
142 Board of Tax Appeals	16.7	4,415	4,577	16.7	4,415	4,577	0.0	0	0
147 Minority & Women's Business Enterp	24.0	0	4,904	24.0	0	4,904	0.0	0	0

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	ESHB 1109 as Passed Floor			ESHB 1109 as Passed W&M			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
160 Office of Insurance Commissioner	260.2	0	69,980	260.2	0	69,980	0.0	0	0
163 Consolidated Technology Services	388.1	8,910	250,742	388.1	8,910	250,742	0.0	0	0
165 State Board of Accountancy	12.3	0	3,323	12.3	0	3,323	0.0	0	0
167 Forensic Investigations Council	0.0	0	691	0.0	0	691	0.0	0	0
179 Dept of Enterprise Services	802.3	9,086	388,171	802.3	9,086	388,171	0.0	0	0
185 Washington Horse Racing Commission	16.0	0	5,662	16.0	0	5,662	0.0	0	0
195 Liquor and Cannabis Board	376.6	698	99,024	376.6	698	99,024	0.0	0	0
215 Utilities and Transportation Comm	180.2	0	66,442	180.2	0	66,442	0.0	0	0
220 Board for Volunteer Firefighters	4.0	0	963	4.0	0	963	0.0	0	0
245 Military Department	333.9	22,294	313,056	333.9	22,294	313,056	0.0	0	0
275 Public Employment Relations Comm	41.6	4,235	9,897	41.6	4,235	9,897	0.0	0	0
341 LEOFF 2 Retirement Board	7.0	0	2,469	7.0	0	2,469	0.0	0	0
355 Archaeology & Historic Preservation	17.8	3,533	5,991	17.8	3,533	5,991	0.0	0	0
BOR Bd of Reg Prof Eng & Land Surveyors	0.0	0	3,992	0.0	0	3,992	0.0	0	0
Total Governmental Operations	7,497.9	668,476	4,468,498	7,497.9	668,476	4,468,498	0.0	0	0
<i>Other Human Services</i>									
107 WA State Health Care Authority	1,414.6	5,676,160	20,920,031	1,414.6	5,676,160	20,920,031	0.0	0	0
120 Human Rights Commission	36.2	4,764	7,436	36.2	4,764	7,436	0.0	0	0
190 Bd of Industrial Insurance Appeals	163.5	0	46,648	163.5	0	46,648	0.0	0	0
227 Criminal Justice Training Comm	55.5	49,930	66,255	55.5	49,930	66,255	0.0	0	0
235 Department of Labor and Industries	3,182.8	24,523	923,888	3,182.8	24,523	923,888	0.0	0	0
303 Department of Health	1,865.7	147,097	1,264,094	1,865.7	147,097	1,264,094	0.0	0	0
305 Department of Veterans' Affairs	859.7	35,239	170,507	859.7	35,239	170,507	0.0	0	0
307 Children, Youth, and Families	4,341.3	1,676,701	2,796,437	4,341.3	1,680,201	2,799,937	0.0	-3,500	-3,500
310 Department of Corrections	8,853.2	2,184,665	2,288,164	8,853.2	2,184,665	2,288,164	0.0	0	0
315 Dept of Services for the Blind	80.0	6,965	34,678	80.0	6,965	34,678	0.0	0	0
540 Employment Security Department	1,689.5	70	702,354	1,689.5	70	702,354	0.0	0	0
Total Other Human Services	22,541.8	9,806,114	29,220,492	22,541.8	9,809,614	29,223,992	0.0	-3,500	-3,500
<i>Dept of Social & Health Services</i>									
030 Mental Health	4,196.7	773,337	954,650	4,196.7	773,337	954,650	0.0	0	0

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
040 Developmental Disabilities	4,126.4	1,713,477	3,603,922	4,126.4	1,713,477	3,603,922	0.0	0	0
050 Long-Term Care	2,293.7	2,742,365	6,346,180	2,293.7	2,742,365	6,346,180	0.0	0	0
060 Economic Services Administration	4,175.2	689,964	2,159,473	4,175.2	689,964	2,159,473	0.0	0	0
100 Vocational Rehabilitation	317.1	32,089	143,684	317.1	32,089	143,684	0.0	0	0
110 Administration/Support Svcs	513.7	59,207	108,586	513.7	59,207	108,586	0.0	0	0
135 Special Commitment Center	442.9	101,918	106,498	442.9	101,918	106,498	0.0	0	0
145 Payments to Other Agencies	0.0	64,103	101,564	0.0	64,103	101,564	0.0	0	0
150 Information System Services	130.8	0	0	130.8	0	0	0.0	0	0
160 Consolidated Field Services	158.4	0	0	158.4	0	0	0.0	0	0
Total Dept of Social & Health Services	16,354.6	6,176,460	13,524,557	16,354.6	6,176,460	13,524,557	0.0	0	0
Total Human Services	38,896.4	15,982,574	42,745,049	38,896.4	15,986,074	42,748,549	0.0	-3,500	-3,500
Natural Resources									
460 Columbia River Gorge Commission	8.0	1,076	2,255	8.0	1,076	2,255	0.0	0	0
461 Department of Ecology	1,726.4	56,956	589,667	1,726.4	56,956	589,667	0.0	0	0
462 WA Pollution Liab Insurance Program	8.8	0	3,136	8.8	0	3,136	0.0	0	0
465 State Parks and Recreation Comm	721.1	29,254	176,796	721.1	29,254	176,796	0.0	0	0
467 Rec and Conservation Funding Board	19.6	4,569	13,603	19.6	4,569	13,603	0.0	0	0
468 Environ & Land Use Hearings Office	15.5	4,580	4,834	15.5	4,580	4,834	0.0	0	0
471 State Conservation Commission	18.6	15,359	27,341	18.6	15,359	27,341	0.0	0	0
477 Dept of Fish and Wildlife	1,542.1	119,800	480,545	1,542.1	119,800	480,545	0.0	0	0
478 Puget Sound Partnership	43.4	9,572	25,351	43.4	9,572	25,351	0.0	0	0
490 Department of Natural Resources	1,349.4	81,441	549,555	1,349.4	81,441	549,555	0.0	0	0
495 Department of Agriculture	882.6	35,680	206,524	882.6	35,680	206,524	0.0	0	0
Total Natural Resources	6,335.2	358,287	2,079,607	6,335.2	358,287	2,079,607	0.0	0	0
Transportation									
225 Washington State Patrol	555.9	105,497	195,486	555.9	105,497	195,486	0.0	0	0
240 Department of Licensing	254.7	9,098	56,176	254.7	9,098	56,176	0.0	0	0
Total Transportation	810.6	114,595	251,662	810.6	114,595	251,662	0.0	0	0

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2019-21 Omnibus Operating Budget

(Dollars In Thousands)

	ESHB 1109 as Passed Floor			ESHB 1109 as Passed W&M			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Public Schools									
010 OSPI & Statewide Programs	332.4	147,808	266,599	332.4	144,308	263,099	0.0	3,500	3,500
021 General Apportionment	0.0	19,228,670	19,228,670	0.0	19,218,324	19,218,324	0.0	10,346	10,346
022 Pupil Transportation	0.0	1,230,698	1,230,698	0.0	1,230,698	1,230,698	0.0	0	0
025 School Food Services	0.0	14,460	696,650	0.0	14,460	696,650	0.0	0	0
026 Special Education	2.0	2,959,380	3,458,828	2.0	2,959,380	3,458,828	0.0	0	0
028 Educational Service Districts	0.0	25,613	25,613	0.0	25,613	25,613	0.0	0	0
029 Levy Equalization	0.0	693,295	693,295	0.0	693,295	693,295	0.0	0	0
032 Elementary/Secondary School Improv	0.0	0	5,802	0.0	0	5,802	0.0	0	0
035 Institutional Education	0.0	34,189	34,189	0.0	34,189	34,189	0.0	0	0
045 Ed of Highly Capable Students	0.0	62,204	62,204	0.0	62,204	62,204	0.0	0	0
055 Education Reform	39.7	284,415	383,014	39.7	284,415	383,014	0.0	0	0
060 Transitional Bilingual Instruction	0.0	411,938	514,184	0.0	411,938	514,184	0.0	0	0
061 Learning Assistance Program (LAP)	0.0	889,511	1,422,992	0.0	889,511	1,422,992	0.0	0	0
068 Charter Schools Apportionment	0.0	99,773	99,773	0.0	99,773	99,773	0.0	0	0
359 Charter School Commission	5.0	0	2,384	5.0	0	2,384	0.0	0	0
714 Compensation Adjustments	0.0	1,101,016	1,101,016	0.0	1,101,016	1,101,016	0.0	0	0
Total Public Schools	379.1	27,182,970	29,225,911	379.1	27,169,124	29,212,065	0.0	13,846	13,846
Higher Education									
340 Student Achievement Council	115.5	859,302	913,980	115.5	859,302	913,980	0.0	0	0
360 University of Washington	25,036.1	714,759	7,967,462	25,036.1	714,759	7,967,462	0.0	0	0
365 Washington State University	6,671.2	484,593	1,775,859	6,671.2	484,593	1,775,859	0.0	0	0
370 Eastern Washington University	1,438.9	126,059	330,396	1,438.9	126,059	330,396	0.0	0	0
375 Central Washington University	1,587.4	126,255	419,672	1,587.4	126,255	419,672	0.0	0	0
376 The Evergreen State College	671.7	64,588	159,152	671.7	64,588	159,152	0.0	0	0
380 Western Washington University	1,823.2	168,667	410,370	1,823.2	168,667	410,370	0.0	0	0
699 Community/Technical College System	14,587.1	1,510,010	3,203,423	14,587.1	1,510,010	3,209,423	0.0	0	-6,000
Total Higher Education	51,931.0	4,054,233	15,180,314	51,931.0	4,054,233	15,186,314	0.0	0	-6,000
Other Education									
351 State School for the Blind	98.5	16,498	23,214	98.5	16,498	23,214	0.0	0	0

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2019-21 Omnibus Operating Budget

(Dollars In Thousands)

	ESHB 1109 as Passed Floor			ESHB 1109 as Passed W&M			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
353 Childhood Deafness & Hearing Loss	133.8	25,742	26,866	133.8	25,742	26,866	0.0	0	0
354 Workforce Trng & Educ Coord Board	25.3	3,660	59,930	25.3	3,660	59,930	0.0	0	0
387 Washington State Arts Commission	17.5	4,304	6,607	17.5	4,304	6,607	0.0	0	0
390 Washington State Historical Society	37.0	6,469	9,222	37.0	6,469	9,222	0.0	0	0
395 East Wash State Historical Society	32.0	5,395	9,041	32.0	5,395	9,041	0.0	0	0
Total Other Education	344.0	62,068	134,880	344.0	62,068	134,880	0.0	0	0
Total Education	52,654.0	31,299,271	44,541,105	52,654.0	31,285,425	44,533,259	0.0	13,846	7,846
<i>Special Appropriations</i>									
010 Bond Retirement and Interest	0.0	2,467,328	2,628,734	0.0	2,467,328	2,628,734	0.0	0	0
076 Special Approps to the Governor	0.1	171,997	111,278	0.1	171,831	111,053	0.0	166	225
713 State Employee Compensation Adjust	0.0	462,041	1,148,943	0.0	462,041	1,148,943	0.0	0	0
740 Contributions to Retirement Systems	0.0	150,345	179,732	0.0	150,345	179,732	0.0	0	0
Total Special Appropriations	0.1	3,251,711	4,068,687	0.1	3,251,545	4,068,462	0.0	166	225

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2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor

AGENCY DETAIL

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
House of Representatives
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	368.5	73,227	77,507
2019-21 Carryforward Level	368.6	74,892	79,158
2019-21 Maintenance Level	360.6	79,763	84,029
Difference from 2017-19	-7.9	6,536	6,522
% Change from 2017-19	-2.1%	8.9%	8.4%
2019-21 Policy Level	360.6	79,763	84,029
Difference from 2017-19	-7.9	6,536	6,522
% Change from 2017-19	-2.1%	8.9%	8.4%

**2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Senate**

(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	258.9	53,604	56,545
2019-21 Carryforward Level	259.0	54,753	57,685
2019-21 Maintenance Level	259.0	58,123	61,055
Difference from 2017-19	0.1	4,519	4,510
% Change from 2017-19	0.0%	8.4%	8.0%
Policy Other Changes:			
1. Human Resources Officer	0.0	350	350
2. Other Contract Costs	0.0	400	400
Policy -- Other Total	0.0	750	750
Total Policy Changes	0.0	750	750
2019-21 Policy Level	259.0	58,873	61,805
Difference from 2017-19	0.1	5,269	5,260
% Change from 2017-19	0.0%	9.8%	9.3%

Comments:

1. Human Resources Officer

Funding is provided for a human resources officer consistent with the implementation of the Senate's Appropriate Workplace Conduct policy. (General Fund-State)

2. Other Contract Costs

Funding is provided for increased contract costs. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	24.2	164	8,489
2019-21 Carryforward Level	24.5	334	8,615
2019-21 Maintenance Level	24.5	334	8,929
Difference from 2017-19	0.3	170	440
% Change from 2017-19	1.2%	103.7%	5.2%
Policy Other Changes:			
1. Self-Help Housing Dev./Taxes	0.1	0	17
2. Energy Service Contractors	0.8	0	206
3. Housing/Urban Growth Areas	0.1	0	14
4. Ambulatory Surgical Facilities	0.8	0	342
5. Fund Alignment	0.0	-334	0
Policy -- Other Total	1.7	-334	579
Total Policy Changes	1.7	-334	579
2019-21 Policy Level	26.2	0	9,508
Difference from 2017-19	2.0	-164	1,019
% Change from 2017-19	8.1%	-100.0%	12.0%

Comments:

1. Self-Help Housing Dev./Taxes

Funding is provided to implement Substitute Senate Bill 5025 (self-help housing development/taxes). (Performance Audits of Government Account-State)

2. Energy Service Contractors

Funding is provided for Second Substitute Senate Bill 5308 (energy service contractors). (Performance Audits of Government Account-State)

3. Housing/Urban Growth Areas

Funding is provided to implement Substitute Senate Bill 5739 (housing/urban growth areas). (Performance Audits of Government Account-State)

4. Ambulatory Surgical Facilities

Funding is provided for JLARC to the review the Department of Health's Ambulatory Surgical Facility regulatory program by January 1, 2021. (Performance Audits of Government Account-State)

5. Fund Alignment

Funding is shifted from the general fund to the performance audits of government account. (General Fund-State; Performance Audits of Government Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	10.0	0	4,175
2019-21 Carryforward Level	10.0	0	4,257
2019-21 Maintenance Level	10.0	0	4,257
Difference from 2017-19	0.0	0	82
% Change from 2017-19	0.0%		2.0%
Policy Other Changes:			
1. Compensation adjustments	0.0	0	106
2. Retirement Buyout	0.0	0	59
Policy -- Other Total	0.0	0	165
Total Policy Changes	0.0	0	165
2019-21 Policy Level	10.0	0	4,422
Difference from 2017-19	0.0	0	247
% Change from 2017-19	0.0%		5.9%

Comments:

1. Compensation adjustments

Funding is provided for merit adjustments. (Performance Audits of Government Account-State)

2. Retirement Buyout

Funding is provided for retirement buyout costs. (Performance Audits of Government Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of the State Actuary
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	17.0	581	6,121
2019-21 Carryforward Level	17.0	590	6,313
2019-21 Maintenance Level	17.0	590	6,343
Difference from 2017-19	0.0	9	222
% Change from 2017-19	0.0%	1.5%	3.6%
Policy -- Comp Total	0.0	83	320
Total Policy Changes	0.0	83	320
2019-21 Policy Level	17.0	673	6,663
Difference from 2017-19	0.0	92	542
% Change from 2017-19	0.0%	15.8%	8.9%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of Legislative Support Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	45.6	8,084	8,691
2019-21 Carryforward Level	45.6	8,263	8,873
2019-21 Maintenance Level	45.9	8,576	9,186
Difference from 2017-19	0.3	492	495
% Change from 2017-19	0.7%	6.1%	5.7%
2019-21 Policy Level	45.9	8,576	9,186
Difference from 2017-19	0.3	492	495
% Change from 2017-19	0.7%	6.1%	5.7%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Joint Legislative Systems Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	52.1	21,122	21,947
2019-21 Carryforward Level	55.6	21,824	22,646
2019-21 Maintenance Level	55.6	22,803	23,625
Difference from 2017-19	3.5	1,681	1,678
% Change from 2017-19	6.7%	8.0%	7.6%
Policy Other Changes:			
1. Cybersecurity Audit	0.0	70	70
2. Public Records Mgmt & Retention	0.0	664	664
Policy -- Other Total	0.0	734	734
Total Policy Changes	0.0	734	734
2019-21 Policy Level	55.6	23,537	24,359
Difference from 2017-19	3.5	2,415	2,412
% Change from 2017-19	6.7%	11.4%	11.0%

Comments:

1. Cybersecurity Audit

Funding is provided for a 2019 audit required by RCW 43.105.215 and signed data sharing agreements. (General Fund-State)

2. Public Records Mgmt & Retention

Funding is provided for the legislative public records management and retention program. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Statute Law Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	46.6	9,810	11,306
2019-21 Carryforward Level	46.6	10,053	11,548
2019-21 Maintenance Level	46.6	10,113	11,606
Difference from 2017-19	0.0	303	300
% Change from 2017-19	0.0%	3.1%	2.7%
Policy Other Changes:			
1. Professional Development & Dues	0.0	10	10
Policy -- Other Total	0.0	10	10
Total Policy Changes	0.0	10	10
2019-21 Policy Level	46.6	10,123	11,616
Difference from 2017-19	0.0	313	310
% Change from 2017-19	0.0%	3.2%	2.7%

Comments:

1. Professional Development & Dues

Funding is provided for attorneys' bar dues. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Redistricting Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Carryforward Level	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Difference from 2017-19	0.0	0	0
% Change from 2017-19			
Policy Other Changes:			
1. Establish Redistricting Commission	0.0	1,000	1,000
Policy -- Other Total	0.0	1,000	1,000
Total Policy Changes	0.0	1,000	1,000
2019-21 Policy Level	0.0	1,000	1,000
Difference from 2017-19	0.0	1,000	1,000
% Change from 2017-19			

Comments:

1. Establish Redistricting Commission

Every ten years, the federal government produces a new census that is used by the state to create and adopt a redistricting plan for its legislative and congressional districts. Funding is provided to establish the Redistricting Commission in January 2021 as required by the state Constitution and chapter 44.05 RCW. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Supreme Court
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	60.9	15,737	16,408
2019-21 Carryforward Level	60.9	16,243	16,917
2019-21 Maintenance Level	60.9	17,359	18,033
Difference from 2017-19	0.0	1,622	1,625
% Change from 2017-19	0.0%	10.3%	9.9%
Policy -- Comp Total	0.0	660	660
Total Policy Changes	0.0	660	660
2019-21 Policy Level	60.9	18,019	18,693
Difference from 2017-19	0.0	2,282	2,285
% Change from 2017-19	0.0%	14.5%	13.9%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
State Law Library
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	13.8	3,274	3,402
2019-21 Carryforward Level	13.8	3,338	3,466
2019-21 Maintenance Level	13.8	3,351	3,479
Difference from 2017-19	0.0	77	77
% Change from 2017-19	0.0%	2.4%	2.3%
2019-21 Policy Level	13.8	3,351	3,479
Difference from 2017-19	0.0	77	77
% Change from 2017-19	0.0%	2.4%	2.3%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Court of Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	140.6	35,408	36,885
2019-21 Carryforward Level	140.6	36,429	37,921
2019-21 Maintenance Level	140.6	37,989	39,481
Difference from 2017-19	0.0	2,581	2,596
% Change from 2017-19	0.0%	7.3%	7.0%
Policy -- Comp Total	0.0	1,860	1,860
Total Policy Changes	0.0	1,860	1,860
2019-21 Policy Level	140.6	39,849	41,341
Difference from 2017-19	0.0	4,441	4,456
% Change from 2017-19	0.0%	12.5%	12.1%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Commission on Judicial Conduct
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	9.5	2,450	2,580
2019-21 Carryforward Level	9.5	2,440	2,570
2019-21 Maintenance Level	9.5	2,400	2,530
Difference from 2017-19	0.0	-50	-50
% Change from 2017-19	0.0%	-2.0%	-1.9%
Policy Other Changes:			
1. Equipment Replacement	0.0	15	15
Policy -- Other Total	0.0	15	15
Total Policy Changes	0.0	15	15
2019-21 Policy Level	9.5	2,415	2,545
Difference from 2017-19	0.0	-35	-35
% Change from 2017-19	0.0%	-1.4%	-1.4%

Comments:

1. Equipment Replacement

Funding is provided for a new telephone system and updated office equipment. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	412.5	113,709	188,919
2019-21 Carryforward Level	395.5	115,129	162,253
2019-21 Maintenance Level	399.5	121,195	171,261
Difference from 2017-19	-13.0	7,486	-17,658
% Change from 2017-19	-3.2%	6.6%	-9.3%
Policy Other Changes:			
1. Uniform Guardianship	3.3	1,027	1,027
2. Trial Court Funding Language Access	1.3	2,160	2,160
3. Court System Online Training	1.4	496	496
4. CLJ - Case Management System	21.5	0	14,486
5. SC- Case Mgmt Sys - Ongoing Ops	6.0	0	1,440
6. EDR Operations and Maintenance	7.5	0	1,881
7. Appellate Electronic Court Records	3.5	0	2,207
8. Internal Equipment Replacement	0.0	0	1,913
9. External Equipment Replacement	0.0	0	1,646
10. Odyssey Development Hours	0.0	0	574
11. EDR Future Integrations	0.0	0	500
12. Thurston County Impact Fee	0.0	1,500	1,500
13. Court-Appointed Special Advocates	0.0	550	550
14. Petition Reduction	0.0	-626	-626
Policy -- Other Total	44.4	5,107	29,754
Total Policy Changes	44.4	5,107	29,754
2019-21 Policy Level	443.9	126,302	201,015
Difference from 2017-19	31.4	12,593	12,096
% Change from 2017-19	7.6%	11.1%	6.4%

Comments:

1. Uniform Guardianship

Funding is provided to implement 2SSB 5604 (uniform guardianship, etc.) which adopts the Uniform Guardianship, Conservatorship, and Other Protective Arrangements Act and repeals laws governing guardianships, and nonparental actions for child custody. (General Fund-State)

2. Trial Court Funding Language Access

Funding is provided to expand the state interpreter reimbursement program and provide additional testing and training for qualified interpreters. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Administrative Office of the Courts
(Dollars In Thousands)

3. Court System Online Training

Funding is provided to develop a statewide online delivery system for training judicial officers and court staff. (General Fund-State)

4. CLJ - Case Management System

Funding is provided to continue vendor selection and implementation of the new commercial off-the-shelf case management system for the courts of limited jurisdiction (CLJ). This project will replace the current case management system (DISCIS). (Judicial Information Systems Account-State)

5. SC- Case Mgmt Sys - Ongoing Ops

Funding is provided for staff to perform maintenance, operations and support of the Superior Court Case Management System (SC-CMS). (Judicial Information Systems Account-State)

6. EDR Operations and Maintenance

Funding is provided for staff to address the maintenance and operations of the Information Networking Hub - Enterprise Data Repository (EDR) and for other services related to the Expedited Data Exchange Project. (Judicial Information Systems Account-State)

7. Appellate Electronic Court Records

Funding is provided for electronic court records in the appellate courts to provide digital accessibility to the public. (Judicial Information Systems Account-State)

8. Internal Equipment Replacement

Funding is provided to replace end-of-life hardware and software technology including virtual servers and firewalls. (Judicial Information Systems Account-State)

9. External Equipment Replacement

Funding is provided to replace computers and other hardware technology at the trial and appellate courts and county clerk offices. (Judicial Information Systems Account-State)

10. Odyssey Development Hours

Funding is provided for additional development hours for Odyssey system corrections, modifications, and enhancements to support the business processes within the Superior Courts and County Clerk offices. (Judicial Information Systems Account-State)

11. EDR Future Integrations

Funding is provided to integrate additional case management systems with the Information Networking Hub - Enterprise Data Repository (EDR). (Judicial Information Systems Account-State)

12. Thurston County Impact Fee

Funding is provided for the statewide fiscal impact of civil filings in Thurston County. (General Fund-State)

13. Court-Appointed Special Advocates

Funding is provided for statewide training, technical assistance, and volunteer recruitment for court-appointed special advocates (CASA). (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Administrative Office of the Courts
(Dollars In Thousands)

14. Petition Reduction

Funding is reduced for processing truancy, children in need of services, and at-risk youth petitions due to less need for detention services as a result of the passage of E2SSB 5290 (noncriminal youth detention) and increased for family reconciliation services provided through the Department of Children, Youth, and Families. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of Public Defense
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	16.2	86,577	90,569
2019-21 Carryforward Level	16.2	89,154	93,143
2019-21 Maintenance Level	16.2	89,582	93,653
Difference from 2017-19	0.0	3,005	3,084
% Change from 2017-19	0.0%	3.5%	3.4%
Policy Other Changes:			
1. Federal Funding for Legal Services	0.0	-9,488	-9,488
2. Public Defense Support	0.0	610	610
3. Parents for Parents Program	0.0	532	532
4. Vendor Rate Increase	0.0	8,000	8,000
5. Court Reporter/Transcriptionist	0.0	566	566
Policy -- Other Total	0.0	220	220
Total Policy Changes	0.0	220	220
2019-21 Policy Level	16.2	89,802	93,873
Difference from 2017-19	0.0	3,225	3,304
% Change from 2017-19	0.0%	3.7%	3.6%

Comments:

1. Federal Funding for Legal Services

General Fund-State is reduced for the Parents Representation Program pursuant to recent federal guidance that allows the use of Title IV-E funding for legal representation of eligible parents and children involved in the child welfare system. A corresponding increase in federal funding is assumed in the Department of Children, Youth, and Families (DCYF). The Office of Public Defense (OPD) must implement an interagency agreement with DCYF for the use of these federal funds. (General Fund-State)

2. Public Defense Support

Funding is provided for a grant to the Washington Defender Association to provide public defenders with continuing legal education and access to experienced felony and misdemeanor consulting attorneys. (General Fund-State)

3. Parents for Parents Program

Funding is provided for a grant to the Parents for Parents Program for expansion that promotes the safe and timely reunification of children with their parents, or an alternative permanency outcome when reunification is not a viable goal. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of Public Defense
(Dollars In Thousands)

4. Vendor Rate Increase

Funding is provided to increase salaries for 183 state-contracted public defense attorneys representing indigent persons on appeal and indigent parents involved in dependency and termination cases. (General Fund-State)

5. Court Reporter/Transcriptionist

Funding is provided to implement Supreme Court Order No. 25700-B-582 to increase the per-page payment for court reporter preparation of verbatim reports of proceedings for indigent cases on appeal to the Washington Court of Appeals and the Washington Supreme Court. The fee is raised from \$3.10 to \$3.65 per page. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of Civil Legal Aid
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	3.0	33,434	35,321
2019-21 Carryforward Level	2.5	34,660	36,548
2019-21 Maintenance Level	2.5	35,085	36,973
Difference from 2017-19	-0.5	1,651	1,652
% Change from 2017-19	-16.7%	4.9%	4.7%
Policy Other Changes:			
1. Federal Funding for Legal Services	0.0	-714	-714
2. Kinship Care Coordinator	0.0	214	214
3. Children's Representation Study	0.0	505	505
4. Civil Justice Reinvestment-Phase 2	0.0	4,000	4,000
5. Vendor Rate Adjustment - Pro Bono	0.0	600	600
6. Vendor Rate Increase	0.0	3,086	3,086
7. International Families	0.0	300	300
8. Tenant Evictions Study	0.0	600	600
Policy -- Other Total	0.0	8,591	8,591
Total Policy Changes	0.0	8,591	8,591
2019-21 Policy Level	2.5	43,676	45,564
Difference from 2017-19	-0.5	10,242	10,243
% Change from 2017-19	-16.7%	30.6%	29.0%

Comments:

1. Federal Funding for Legal Services

General Fund-State is reduced for the Child Dependency Program pursuant to recent federal guidance that allows the use of Title IV-E funding for legal representation of eligible parents and children involved in the child welfare system. A corresponding increase in federal funding is assumed in the Department of Children, Youth, and Families (DCYF). The Office of Civil Legal Aid (OCLA) must implement an interagency agreement with DCYF for the use of these federal funds. (General Fund-State)

2. Kinship Care Coordinator

Funding is provided to implement SB 5651 (kinship care legal aid) whereby a kinship care coordinator position is created at OCLA. The coordinator will develop training materials designed to help free and low cost attorneys provide legal advice and assistance to kinship caregivers and to work with state entities to develop legal aid initiatives and implement recommendations of the Kinship Care Oversight Committee. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of Civil Legal Aid
(Dollars In Thousands)

3. Children's Representation Study

A reappropriation is provided to complete the study on the effectiveness of early appointment of attorneys for children in dependency cases as outlined in Chapter 20, Laws of 2017, 3rd sp.s. (2ESSB 5890). The study will be due December of 2020. (General Fund-State)

4. Civil Justice Reinvestment-Phase 2

Funding is provided for 13 FTE legal aid attorneys in furtherance of the Civil Justice Reinvestment Plan to increase access to civil legal aid for low-income populations. (General Fund-State)

5. Vendor Rate Adjustment - Pro Bono

Funding is provided for a vendor rate increase for subcontracted volunteer (pro bono) civil legal aid programs throughout Washington. (General Fund-State)

6. Vendor Rate Increase

Funding is provided for a vendor rate increase resulting from a collective bargaining agreement between the Northwest Justice Project and its staff union. The vendor rate adjustment will maintain existing levels of client service capacity including the 20 FTEs funded by the Legislature in the 2017-19 biennium that began implementation of the Civil Justice Reinvestment Plan. (General Fund-State)

7. International Families

Funding is provided for a grant to the International Families Justice Coalition which organizes multi-lingual and multi-cultural volunteer and low-bono attorneys to represent indigent foreign nationals in family law proceedings. (General Fund-State)

8. Tenant Evictions Study

Funding is provided for a comparative study of the impact of legal representation for tenants facing eviction in unlawful detainer cases filed under the Residential Landlord Tenant Act (RLTA). (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	53.1	13,549	18,225
2019-21 Carryforward Level	53.6	14,528	19,202
2019-21 Maintenance Level	60.8	14,758	19,432
Difference from 2017-19	7.7	1,209	1,207
% Change from 2017-19	14.5%	8.9%	6.6%
Policy Other Changes:			
1. Immigration & Naturalization Policy	1.0	350	350
2. LGBTQ Commission	2.0	612	612
3. Executive Protection Funding	0.0	2,003	2,003
4. PCC and U.S. Climate Alliance	0.0	290	290
5. Small Business Bill of Rights	0.0	110	110
6. Clemency and Pardons Reviews	0.0	15	15
7. Lower Snake River Dams	0.0	750	750
Policy -- Other Total	3.0	4,130	4,130
Total Policy Changes	3.0	4,130	4,130
2019-21 Policy Level	63.8	18,888	23,562
Difference from 2017-19	10.7	5,339	5,337
% Change from 2017-19	20.2%	39.4%	29.3%

Comments:

1. Immigration & Naturalization Policy

Funding is provided for a special assistant to work on immigration policy issues. (General Fund-State)

2. LGBTQ Commission

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5356 (LGBTQ commission). (General Fund-State)

3. Executive Protection Funding

Funding is provided for increased costs associated with the Executive Protection Unit. (General Fund-State)

4. PCC and U.S. Climate Alliance

Funding is provided to pay for Washington's contribution to the Pacific Coast Collaborative and to support the US Climate Alliance. (General Fund-State)

5. Small Business Bill of Rights

Funding is provided to convene agencies and stakeholders to develop a small business bill of rights. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of the Governor
(Dollars In Thousands)

6. Clemency and Pardons Reviews

Funding is provided for the clemency and pardons board to expedite the review of applications where the petitioner indicates an urgent need for the pardon or commutation. The urgent need may be a pending deportation order or deportation proceeding. This is one-time funding. (General Fund-State)

7. Lower Snake River Dams

Funding is provided to hire a neutral third party to establish a tribal and stakeholder process for local, state and federal leaders to address concerns associated with the possible breaching or removal of the four lower Snake River dams. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of the Lieutenant Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	6.8	1,708	1,857
2019-21 Carryforward Level	6.8	1,749	1,898
2019-21 Maintenance Level	6.8	1,787	1,936
Difference from 2017-19	0.0	79	79
% Change from 2017-19	0.0%	4.6%	4.3%
Policy Other Changes:			
1. Security and Emergency Preparedness	0.0	40	40
2. Education Program Administrators	1.5	319	319
3. Complete Washington Apprenticeship	0.5	359	359
Policy -- Other Total	2.0	718	718
Total Policy Changes	2.0	718	718
2019-21 Policy Level	8.8	2,505	2,654
Difference from 2017-19	2.0	797	797
% Change from 2017-19	29.4%	46.7%	42.9%

Comments:

1. Security and Emergency Preparedness

Funding is provided to purchase security services and emergency equipment and supplies, and to provide emergency preparedness training to agency staff. This is one-time. (General Fund-State)

2. Education Program Administrators

Funding is provided for additional staffing to support youth education programs. (General Fund-State)

3. Complete Washington Apprenticeship

Funding is provided to continue to develop new pathways for the Complete Washington program, to include the healthcare industry. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Disclosure Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	26.1	6,912	7,172
2019-21 Carryforward Level	31.1	7,996	8,256
2019-21 Maintenance Level	31.1	9,252	9,572
Difference from 2017-19	5.0	2,340	2,400
% Change from 2017-19	19.2%	33.9%	33.5%
Policy Other Changes:			
1. Political committee disclosures	0.1	0	24
2. Campaign Treasurers Training	1.0	168	168
3. Legislature/code of conduct	0.0	0	45
4. Travel and Training	0.0	0	25
Policy -- Other Total	1.1	168	262
Total Policy Changes	1.1	168	262
2019-21 Policy Level	32.2	9,420	9,834
Difference from 2017-19	6.1	2,508	2,662
% Change from 2017-19	23.4%	36.3%	37.1%

Comments:

1. Political committee disclosures

Funding is provided to implement the provisions of Senate Bill 5221 (political committee disclosures). (Public Disclosure Transparency Account-State)

2. Campaign Treasurers Training

Funding is provided to implement the provisions of Substitute Senate Bill 5388 (campaign treasurers training). Funding will allow for development of a training course for campaign treasurers and deputy treasurers. (General Fund-State)

3. Legislature/code of conduct

Funding is provided to implement the provisions of Substitute Senate Bill 5861 (legislature/code of conduct). (Public Disclosure Transparency Account-State)

4. Travel and Training

Funding is provided for travel and training costs. (Public Disclosure Transparency Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	281.3	29,348	93,869
2019-21 Carryforward Level	280.0	26,316	91,031
2019-21 Maintenance Level	285.5	42,044	105,107
Difference from 2017-19	4.3	12,696	11,238
% Change from 2017-19	1.5%	43.3%	12.0%
Policy Other Changes:			
1. Digital Archives Functionality	0.0	0	228
2. WA State Penitentiary Library	0.0	0	258
3. Nonprofit Outreach & Training	0.0	0	227
4. Election Reconciliation Reporting	1.0	159	159
5. Election Security Improvements	0.0	396	896
6. Facilities Staffing	1.5	0	200
7. Pre Paid Postage	0.0	4,821	4,821
8. Native Americans/voting	0.0	25	25
9. Humanities Washington	0.0	100	100
10. Civic Engagement for Elections	0.0	500	500
Policy -- Other Total	2.5	6,001	7,414
Total Policy Changes	2.5	6,001	7,414
2019-21 Policy Level	288.0	48,045	112,521
Difference from 2017-19	6.8	18,697	18,652
% Change from 2017-19	2.4%	63.7%	19.9%

Comments:

1. Digital Archives Functionality

Funding is provided for a replacement of the digital archive system. The archives provide public access to its collections via the internet and ensure the long-term accessibility of state records through data migration. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

2. WA State Penitentiary Library

Funding is provided to purchase library materials and equipment for a branch library in the newly constructed program building at the Washington State Penitentiary (Washington State Heritage Center Account-State)

3. Nonprofit Outreach & Training

Funding is provided for nonprofit outreach and education activities to enhance outreach efforts across the state, promote healthier nonprofit and charitable organizations, and enhance public trust when donating to these organizations. (Charitable Organization Education Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of the Secretary of State
(Dollars In Thousands)

4. Election Reconciliation Reporting

Funding is provided to compile county reconciliation reports, analyze the data, and to complete an annual statewide election reconciliation report for every state primary and general election. The report must include reasons for ballot rejection and an analysis of the ways ballots are received, counted and rejected that can be used by policymakers to better understand election administration. Funding is for project positions in 2019-21 only. (General Fund-State)

5. Election Security Improvements

Funding is provided for a 5 percent state match required by the Help America Vote Act to enhance election technology and make election security improvements (General Fund-State; Election Account-Federal)

6. Facilities Staffing

Funding is provided for staffing to maintain buildings. (Washington State Heritage Center Account-Non-Appr)

7. Pre Paid Postage

Funding is provided to implement the provisions of Substitute Senate Bill 5063 (ballots, prepaid postage). Funding provided is for prepaid postage on return envelopes for elections, with county costs being reimbursed by the state. (General Fund-State)

8. Native Americans/voting

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5079 (native americans/voting). (General Fund-State)

9. Humanities Washington

Funding is provided to enhance community engagement in local and state issues by expanding the Humanities Washington Speaker's Bureau Community Conversations programming in underserved areas of the state. Funds will be passed through to Humanities Washington, a 501(c)(3) nonprofit organization, and will be matched on a 1:1 basis with federal and private dollars. (General Fund-State)

10. Civic Engagement for Elections

Funding is provided for civic engagement. The secretary of state and county auditors will collaborate to increase voter participation and educate voters about improvements to state election laws. This is one-time funding. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Governor's Office of Indian Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	537	565
2019-21 Carryforward Level	2.0	546	574
2019-21 Maintenance Level	2.0	600	628
Difference from 2017-19	0.0	63	63
% Change from 2017-19	0.0%	11.7%	11.2%
Policy Other Changes:			
1. Ethnic Studies Curriculum	0.0	12	12
Policy -- Other Total	0.0	12	12
Policy -- Comp Total	0.0	10	10
Total Policy Changes	0.0	22	22
2019-21 Policy Level	2.0	622	650
Difference from 2017-19	0.0	85	85
% Change from 2017-19	0.0%	15.8%	15.0%

Comments:

1. Ethnic Studies Curriculum

Funding is provided to implement SSB 5023 (ethnic studies) whereby representatives will attend meetings of the newly created Ethnic Studies Committee. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	495	521
2019-21 Carryforward Level	2.0	503	529
2019-21 Maintenance Level	2.0	551	577
Difference from 2017-19	0.0	56	56
% Change from 2017-19	0.0%	11.3%	10.7%
Policy Other Changes:			
1. Civic Engagement	0.0	34	34
2. Ethnic Studies Curriculum	0.0	5	5
Policy -- Other Total	0.0	39	39
Policy -- Comp Total	0.0	10	10
Total Policy Changes	0.0	49	49
2019-21 Policy Level	2.0	600	626
Difference from 2017-19	0.0	105	105
% Change from 2017-19	0.0%	21.2%	20.2%

Comments:

1. Civic Engagement

Funding is provided to expand access to interpreter and translation services and support additional Commissioner travel to engage with limited English proficient populations. (General Fund-State)

2. Ethnic Studies Curriculum

Funding is provided to implement SSB 5023 (ethnic studies) whereby representatives will attend meetings of the newly created Ethnic Studies Committee. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of the State Treasurer
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	67.5	0	19,068
2019-21 Carryforward Level	68.0	0	19,091
2019-21 Maintenance Level	68.0	0	18,914
Difference from 2017-19	0.5	0	-154
% Change from 2017-19	0.7%		-0.8%
2019-21 Policy Level	68.0	0	18,914
Difference from 2017-19	0.5	0	-154
% Change from 2017-19	0.7%		-0.8%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of the State Auditor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	336.3	60	85,931
2019-21 Carryforward Level	336.3	60	94,020
2019-21 Maintenance Level	336.3	60	94,692
Difference from 2017-19	0.0	0	8,761
% Change from 2017-19	0.0%	0.0%	10.2%
Policy Other Changes:			
1. Special Education Funding Audit	0.0	0	8
2. Cyber Security Performance Audits	0.0	0	1,290
Policy -- Other Total	0.0	0	1,298
Total Policy Changes	0.0	0	1,298
2019-21 Policy Level	336.3	60	95,990
Difference from 2017-19	0.0	0	10,059
% Change from 2017-19	0.0%	0.0%	11.7%

Comments:

1. Special Education Funding Audit

Funding is provided for implementation of the provisions in Engrossed Second Substitute Senate Bill 5091 (special education funding). (Municipal Revolving Account-Non-Appr)

2. Cyber Security Performance Audits

Funding is provided to conduct cyber security performance audits for state agencies and local governments to assess security controls within agencies and identify weaknesses in their security posture. This is one-time funding. (Performance Audits of Government Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1.6	430	460
2019-21 Carryforward Level	1.6	423	453
2019-21 Maintenance Level	1.6	426	456
Difference from 2017-19	0.0	-4	-4
% Change from 2017-19	0.0%	-0.9%	-0.9%
2019-21 Policy Level	1.6	426	456
Difference from 2017-19	0.0	-4	-4
% Change from 2017-19	0.0%	-0.9%	-0.9%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,182.5	16,168	304,019
2019-21 Carryforward Level	1,144.9	24,873	296,607
2019-21 Maintenance Level	1,157.5	26,144	306,132
Difference from 2017-19	-25.0	9,976	2,113
% Change from 2017-19	-2.1%	61.7%	0.7%
Policy Other Changes:			
1. Clean energy	0.0	0	639
2. Wrongful Injury or Death	1.3	0	647
3. AGO Collective Bargaining	1.0	173	517
4. Immigrants in the Workplace	2.6	0	700
5. Retirement Savings Program	0.4	0	108
6. Child Permanency & Child Welfare	12.0	0	4,292
7. Ratepayer Advocacy	3.0	0	766
8. Mental Health Legal Services	1.0	0	551
9. Medicaid Fraud Control	17.5	0	5,627
10. Lemon Law Administration	1.6	0	528
11. Confidential Tip Line Workgroup	0.0	200	200
12. Use of Force	0.0	75	75
Policy -- Other Total	40.4	448	14,650
Total Policy Changes	40.4	448	14,650
2019-21 Policy Level	1,197.9	26,592	320,782
Difference from 2017-19	15.4	10,424	16,763
% Change from 2017-19	1.3%	64.5%	5.5%

Comments:

1. Clean energy

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5116 (clean energy). (Public Service Revolving Account-State; Legal Services Revolving Account-State)

2. Wrongful Injury or Death

Funding is provided to implement the provisions of Substitute Senate Bill 5163 (wrongful injury or death). (Legal Services Revolving Account-State)

3. AGO Collective Bargaining

Funding is provided to implement the provisions of Substitute Senate Bill 5297 (assistant AG bargaining). (General Fund-State; Legal Services Revolving Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of the Attorney General
(Dollars In Thousands)

4. Immigrants in the Workplace

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace). (Legal Services Revolving Account-State)

5. Retirement Savings Program

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5740 (retirement savings account). (Legal Services Revolving Account-State)

6. Child Permanency & Child Welfare

Funding is provided to address parental rights termination caseload demands. (Legal Services Revolving Account-State)

7. Ratepayer Advocacy

Funding is provided for increased demands as utility filings have escalated in number and complexity. (Public Service Revolving Account-State)

8. Mental Health Legal Services

Funding is provided for increased requests for mental health legal services. (Legal Services Revolving Account-State)

9. Medicaid Fraud Control

Funding is provided for additional staffing in the Medicaid fraud unit for investigations, which continue to increase in complexity and scope. (General Fund-Federal; Medicaid Fraud Penalty Account-State)

10. Lemon Law Administration

Funding is provided to address increased requests for arbitration and improve customer service for the Lemon Law Administration (program). (New Motor Vehicle Arbitration Account-State)

11. Confidential Tip Line Workgroup

Funding is provided for a workgroup to study and institute a statewide program for receiving reports and other information from the public regarding self harm and potential harm or criminal acts. (General Fund-State)

12. Use of Force

Funding is provided to develop an implementation plan to collect and disseminate data on the use of force by public law enforcement agencies and private security services. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Caseload Forecast Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	13.8	3,330	3,499
2019-21 Carryforward Level	14.0	3,441	3,609
2019-21 Maintenance Level	14.0	3,460	3,628
Difference from 2017-19	0.2	130	129
% Change from 2017-19	1.4%	3.9%	3.7%
2019-21 Policy Level	14.0	3,460	3,628
Difference from 2017-19	0.2	130	129
% Change from 2017-19	1.4%	3.9%	3.7%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Financial Institutions
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	198.8	0	54,031
2019-21 Carryforward Level	198.8	0	55,258
2019-21 Maintenance Level	204.6	0	55,754
Difference from 2017-19	5.8	0	1,723
% Change from 2017-19	2.9%		3.2%
Policy Other Changes:			
1. Enhance Consumer Services Exams	3.0	0	740
2. Improve Information Governance	2.0	0	486
Policy -- Other Total	5.0	0	1,226
Total Policy Changes	5.0	0	1,226
2019-21 Policy Level	209.6	0	56,980
Difference from 2017-19	10.8	0	2,949
% Change from 2017-19	5.4%		5.5%

Comments:

1. Enhance Consumer Services Exams

Funding is provided for additional staff to help conduct the required number of examinations to maintain the agency's accreditations. (Financial Services Regulation Account-Non-Appr)

2. Improve Information Governance

Funding is provided for the agency to hire dedicated staff for records retention and disclosure obligations. (Financial Services Regulation Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	288.5	141,629	575,392
2019-21 Carryforward Level	289.0	134,232	580,773
2019-21 Maintenance Level	301.6	135,156	599,930
Difference from 2017-19	13.1	-6,473	24,538
% Change from 2017-19	4.5%	-4.6%	4.3%
Policy Other Changes:			
1. Legal Support	0.0	700	700
2. Clean Energy	5.7	2,502	2,502
3. Daylight Savings	0.3	109	109
4. Net-Metering	0.0	94	94
5. Crisis Residential Centers	0.0	0	4,500
6. Homeless Student Support	0.0	157	157
7. Immigrants in the Workplace	1.0	200	200
8. Broadband Office	3.0	528	528
9. Industrial Symbioses	0.0	100	100
10. Lead Based Paint Enforcement	2.0	544	544
11. Associate Development Organizations	0.0	5,602	0
12. ADO Support	0.0	0	1,000
13. Buildable Lands Program	1.0	2,805	4,305
14. Clean Buildings	3.3	2,000	2,000
15. Native Women Leadership	0.0	500	500
16. Smart Buildings	0.0	250	250
17. Stormwater Management	0.0	250	250
18. Homelessness: Municipal Hiring	0.0	200	200
19. Dispute Resolution Services	0.0	1,000	1,000
20. Fathers and Family Reunification	0.0	500	500
21. Wildfire Education	0.0	200	200
22. Microenterprise Grants	0.0	500	500
23. Centro Latino	0.0	270	270
24. Safe Streets	0.0	250	250
25. Financial Stability	0.0	250	250
26. Air Cargo	0.5	150	150
27. Mass Timber	0.0	200	200

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. Homelessness: Families	0.0	5,200	9,200
29. Homelessness: Youth	0.0	4,000	4,000
30. Housing & Essential Needs	0.0	15,000	15,000
31. MRSC Funding	0.0	0	300
32. State-Owned Buildings/SEEP	0.0	750	750
33. Statewide Reentry Council	0.0	337	337
Policy -- Other Total	16.7	45,148	50,846
Total Policy Changes	16.7	45,148	50,846
2019-21 Policy Level	318.3	180,304	650,776
Difference from 2017-19	29.8	38,675	75,384
% Change from 2017-19	10.3%	27.3%	13.1%

Comments:

1. Legal Support

Additional funding is provided for the Department of Commerce (Department) to contract with an organization to provide legal representation and referral services for indigent persons who are in need of legal services for matters related to their immigration status. Persons eligible for assistance under this contract must be determined to be indigent under standards developed under chapter 10.101 RCW. (General Fund-State)

2. Clean Energy

Funding is provided to implement E2SSB 5116 (clean energy) and funds staff for the development of a state energy strategy; good and services; and professional services contracts. (General Fund-State)

3. Daylight Savings

Funding is provided to implement ESSB 5139 (daylight savings) whereby the Department must provide notice of the effective date of permanent daylight savings time on the second Sunday in March in the year following passage of the legislation to affected state parties. (General Fund-State)

4. Net-Metering

Funding is provided to implement E2SSB 5223 (net metering) whereby the Department will work with the State Building Code Council and local governments to conduct a study of the state building code and facilitate stakeholder engagement meetings. (General Fund-State)

5. Crisis Residential Centers

Funding is provided for Crisis Residential Centers (CRC) and Hope Center beds for youth ages 12-17 to provide temporary residence, assessment, referrals, and permanency planning services. Funding is provided from a transfer to the Home Security Fund from the Criminal Justice Treatment Account through FY2023. (Home Security Fund Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Commerce
(Dollars In Thousands)

6. Homeless Student Support

Funding is provided to implement SSB 5324 (homeless student support) whereby the Department will monitor a grant program and provide technical assistance and support to housing providers. (General Fund-State)

7. Immigrants in the Workplace

Funding is provided to implement E2SSB 5497 (immigrants in the workplace) whereby the Department will hire one FTE to staff the newly created Keep Washington Working statewide work group, to conduct research on career pathways for skilled immigrants, and develop an annual report to the Legislature. (General Fund-State)

8. Broadband Office

Funding is provided to implement 2SSB 5511 (broadband) to expand affordable, broadband service to enable economic development, public safety, health care, and education in Washington's communities. (General Fund-State)

9. Industrial Symbioses

Funding is provided to implement SSB 5936 (industrial symbioses) whereby the Department will produce a proposal and recommendations for establishing an industrial waste coordination program by December 1, 2019. The Department may make loans or grants for development of projects that encourage a cooperative use of waste heat, subject to appropriations. (General Fund-State)

10. Lead Based Paint Enforcement

Funding is continued for two FTEs within the lead-based paint program that regulates certification, accreditation, enforcement and compliance for firms and individuals who must use lead-safe work practices when working on pre-1978 homes or child-occupied facilities. (General Fund-State)

11. Associate Development Organizations

Funding for Associate Development Organizations (ADOs) is shifted from the Economic Development Strategic Reserve Fund to the General Fund-State. (General Fund-State; Economic Development Strategic Reserve Account-State)

12. ADO Support

Funding is provided for additional resources for Associate Development Organizations (ADOs). (Economic Development Strategic Reserve Account-State)

13. Buildable Lands Program

Additional funding is provided for the implementation of Chapter 16, Laws of 2017, 3rd sp. s. (E2SSB 5254), which created a new requirement, subject to funding, that counties, cities, and towns participating in the Buildable Lands program incorporate tools and policies to address affordable housing issues into their buildable lands analyses. Funding was provided in the enacted 2018 supplemental operating budget to begin this work. The additional funding will assist Whatcom, Pierce, King, Snohomish, Kitsap, Thurston and Clark counties in implementing the changes to their buildable lands programs. (General Fund-State; Real Estate Commission Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Commerce
(Dollars In Thousands)

14. Clean Buildings

Funding is provided to implement 2SHB 1257 (energy efficiency) whereby the Department shall establish by rule a state energy performance standard for covered commercial buildings by July 1, 2020. The Department must develop energy use intensity targets for covered commercial buildings and create a database of large building parcels. The Department will provide owners of the covered buildings with notification of compliance requirements by July 1, 2021 and develop a method for administering compliance reports to building owners. (General Fund-State)

15. Native Women Leadership

Funding is provided for a grant to the Native Action Network to promote leadership skills for Native women of all ages, support community development, civic engagement, and capacity building. (General Fund-State)

16. Smart Buildings

Funding is provided for a grant to the Smart Buildings Center Education Program to educate building owners and operators on smart building practices and technologies, including trainings on energy efficiency. (General Fund-State)

17. Stormwater Management

Funding is provided for a grant to the Port of Port Angeles for a stormwater management project to protect ancient Tribal burial sites and to maintain water-quality. (General Fund-State)

18. Homelessness: Municipal Hiring

Funding is provided for a grant to municipalities using a labor program model designed for providing jobs to individuals experiencing homelessness to lead to full-time employment and stable housing. (General Fund-State)

19. Dispute Resolution Services

Funding is increased for a grant to build statewide capacity for alternative dispute resolution centers and dispute resolution programs that guarantee that citizens have access to low-cost resolution as an alternative to litigation. (General Fund-State)

20. Fathers and Family Reunification

Funding is provided for a grant to Divine Alternatives for Dads Services to assist fathers transitioning from incarceration to family reunification. (General Fund-State)

21. Wildfire Education

Funding is provided to the Wildfire Project that promotes public education around wildfires to public school students of all ages. (General Fund-State)

22. Microenterprise Grants

Funding is provided for a grant to the Washington Microenterprise Association to assist people with limited incomes in non-metro areas of the state start and sustain small businesses. (General Fund-State)

23. Centro Latino

Funding is provided for a grant to Centro Latino in Tacoma for the enhancement, infrastructure, and general operations of the nonprofit organization. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Commerce
(Dollars In Thousands)

24. Safe Streets

Funding is provided for a grant to the Safe Streets Campaign which fosters police-community relations to help reduce crime and violence in neighborhoods and school communities. (General Fund-State)

25. Financial Stability

Funding is provided to support the Washington asset building coalition to increase financial stability of low income Washingtonians through participation in children's education savings accounts, earned income tax credit and the Washington retirement marketplace. (General Fund-State)

26. Air Cargo

Funding is provided for one-half an FTE to implement recommendations by the Joint Transportation Committee's Washington State Air Cargo Movement Study to support an air cargo marketing program and an air cargo assistance program. The work shall assist airports in coordinating promotion activities at international trade shows, help airports attend air cargo events, and coordinate individual airport direct sales' efforts. (General Fund-State)

27. Mass Timber

Funding is provided for a grant to the Mass Timber Coalition to support education through mass timber summits, updates to the building code, and workforce development. (General Fund-State)

28. Homelessness: Families

Funding is provided for permanent supportive housing for 218 families in FY2020 and 284 families in FY2021 targeted at those families who are chronically homeless and where at least one member of the family has a disability. The Department will connect these families to Medicaid supportive services. (General Fund-State; Home Security Fund Account-State)

29. Homelessness: Youth

Funding is provided for the Anchor Community Initiative, a program to end youth homelessness in four Washington communities by 2022. (General Fund-State)

30. Housing & Essential Needs

Funding is provided to expand the Housing and Essential Needs (HEN) Program that provides grants to local governments and community organizations to pay limited rental and utility assistance and essential needs such as hygiene products to: 1) persons who are incapacitated and unable to work, but not eligible for federal aid assistance other than basic food and medical assistance, and 2) recipients of Medicaid Aged, Blind, or Disabled assistance program benefits. (General Fund-State)

31. MRSC Funding

Funding is provided for the Municipal Research and Services Center (MRSC) to provide technical assistance to local governments related to audit standards, bidding and purchasing laws, public records, and cybersecurity. (Liquor Revolving Account-State)

32. State-Owned Buildings/SEEP

Funding is provided for the Department to contract with the Washington State University energy program for work that supports the State Efficiency and Environmental Performance (SEEP) program. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Commerce
(Dollars In Thousands)

33. Statewide Reentry Council

Funding is provided for the Washington Statewide Reentry Council for operational staff support, travel, and administrative costs. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Economic & Revenue Forecast Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	6.1	1,652	1,804
2019-21 Carryforward Level	6.1	1,665	1,817
2019-21 Maintenance Level	6.1	1,664	1,816
Difference from 2017-19	0.0	12	12
% Change from 2017-19	0.0%	0.7%	0.7%
2019-21 Policy Level	6.1	1,664	1,816
Difference from 2017-19	0.0	12	12
% Change from 2017-19	0.0%	0.7%	0.7%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of Financial Management
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	217.8	24,215	144,542
2019-21 Carryforward Level	209.6	22,689	128,628
2019-21 Maintenance Level	209.6	23,013	128,913
Difference from 2017-19	-8.3	-1,202	-15,629
% Change from 2017-19	-3.8%	-5.0%	-10.8%
Policy Other Changes:			
1. One Washington	3.0	0	2,934
2. Washington All Payer Claim Database	1.3	1,616	1,616
3. 2020 Census Promotion	1.0	20,159	25,159
4. ERDC Resources	0.0	0	1,200
5. Statewide Lease Tracking	0.0	0	345
6. Pay Equity & Investigations	3.0	0	524
7. IT Cost Pool Staff	1.0	0	250
8. Lease Facility Spend Reporting	0.0	4	4
9. ORCA Transit Passes	0.0	0	12,741
10. WSP Crime and Toxicology Lab Study	0.0	0	300
Policy -- Other Total	9.3	21,779	45,073
Policy -- Transfer Total	125.0	0	74,014
Total Policy Changes	134.3	21,779	119,087
2019-21 Policy Level	343.8	44,792	248,000
Difference from 2017-19	126.0	20,577	103,458
% Change from 2017-19	57.9%	85.0%	71.6%

Comments:

1. One Washington

Funding is provided to continue expanded readiness activities for the One Washington program to successfully integrate a cloud-based Enterprise Resource Planning (ERP) solution that provides finance, procurement, budget, and human resources services. (Statewide IT System Development Revolving Account-State)

2. Washington All Payer Claim Database

Funding is provided for implementation of the provisions of Engrossed Substitute Senate Bill 5741 (all payers claims database). (General Fund-State)

3. 2020 Census Promotion

Funding is provided to support expanded activities required to promote a complete and accurate census count in 2020. (General Fund-State; General Fund-Local)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of Financial Management
(Dollars In Thousands)

4. ERDC Resources

Funding is provided for a data enclave and twenty-five user licenses. (OFM Central Services-State)

5. Statewide Lease Tracking

Funding is provided for technology to expand the facilities portfolio management tool used to track state leases of land, building, equipment, and vehicles in response to a Government Accounting Standards Board statement, effective fiscal year 2021. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

6. Pay Equity & Investigations

Funding is provided for staffing for statewide human resources to include a classification and compensation analyst, a compensation policy analyst and a support staff. (Personnel Service Account-State)

7. IT Cost Pool Staff

Funding is provided for a dedicated information technology cost pool budget staff. (OFM Central Services-State)

8. Lease Facility Spend Reporting

Funding is provided to compile reporting requirements for lease facility spending due each December, beginning December 2019. (General Fund-State)

9. ORCA Transit Passes

Funding is provided for administration of orca pass benefits included in the 2019-2021 collective bargaining agreements and provided to non-represented employees as identified in part 9 of this act. (Personnel Service Account-State)

10. WSP Crime and Toxicology Lab Study

Funding is provided to evaluate the Washington State Patrol crime and toxicology labs. (Performance Audits of Government Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of Administrative Hearings
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	166.2	0	41,202
2019-21 Carryforward Level	163.7	0	40,000
2019-21 Maintenance Level	166.2	0	40,778
Difference from 2017-19	0.0	0	-424
% Change from 2017-19	0.0%		-1.0%
Policy Other Changes:			
1. Paid Family & Medical Leave Appeals	7.2	0	1,947
2. Privacy and Public Records Officer	1.0	0	240
Policy -- Other Total	8.2	0	2,187
Total Policy Changes	8.2	0	2,187
2019-21 Policy Level	174.4	0	42,965
Difference from 2017-19	8.2	0	1,763
% Change from 2017-19	4.9%		4.3%

Comments:

1. Paid Family & Medical Leave Appeals

Funding is provided for appeals based on the Paid Family and Medical Leave insurance program. This workload assumes appeals from employers and employees. (Administrative Hearings Revolving Account-State)

2. Privacy and Public Records Officer

Funding is provided for a privacy and public records officer to respond to public records requests, safeguard privacy of nonagency litigations in hearings before the agency, and to develop public records requests and privacy training for agency staff. (Administrative Hearings Revolving Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
State Lottery Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	143.9	0	1,052,127
2019-21 Carryforward Level	144.9	0	1,055,424
2019-21 Maintenance Level	144.9	0	1,162,654
Difference from 2017-19	1.0	0	110,527
% Change from 2017-19	0.7%		10.5%
2019-21 Policy Level	144.9	0	1,162,654
Difference from 2017-19	1.0	0	110,527
% Change from 2017-19	0.7%		10.5%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Gambling Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	114.0	0	28,784
2019-21 Carryforward Level	116.0	0	29,160
2019-21 Maintenance Level	114.0	0	28,516
Difference from 2017-19	0.0	0	-268
% Change from 2017-19	0.0%		-0.9%
Policy Other Changes:			
1. Gambling Self-Exclusion Program	0.0	0	47
Policy -- Other Total	0.0	0	47
Total Policy Changes	0.0	0	47
2019-21 Policy Level	114.0	0	28,563
Difference from 2017-19	0.0	0	-221
% Change from 2017-19	0.0%		-0.8%

Comments:

1. Gambling Self-Exclusion Program

Funding is provided for agency request legislation to create a statewide self-exclusion program so that a person with a gambling disorder may submit an entry to exclude themselves from all house-banked card rooms or tribal casinos that opt into the program. (Gambling Revolving Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	510	536
2019-21 Carryforward Level	2.0	508	534
2019-21 Maintenance Level	2.0	557	583
Difference from 2017-19	0.0	47	47
% Change from 2017-19	0.0%	9.2%	8.8%
Policy Other Changes:			
1. Communications Staff	1.0	190	190
2. Ethnic Studies Curriculum	0.0	5	5
Policy -- Other Total	1.0	195	195
Policy -- Comp Total	0.0	10	10
Total Policy Changes	1.0	205	205
2019-21 Policy Level	3.0	762	788
Difference from 2017-19	1.0	252	252
% Change from 2017-19	50.0%	49.4%	47.0%

Comments:

1. Communications Staff

Funding is provided for a communications manager to be the primary liaison for the Commission and the Latino/Latina/Hispanic community for issues and communications related to the 2020 Census. This position will also assist with providing current, accurate, and reliable data that will be used for advocating on behalf of the Latino/Latina/Hispanic community. (General Fund-State)

2. Ethnic Studies Curriculum

Funding is provided to implement SSB 5023 (ethnic studies) whereby representatives will attend meetings of the newly created Ethnic Studies Committee. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
WA State Comm on African-American Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	510	536
2019-21 Carryforward Level	2.0	512	538
2019-21 Maintenance Level	2.0	558	584
Difference from 2017-19	0.0	48	48
% Change from 2017-19	0.0%	9.4%	9.0%
Policy -- Comp Total	0.0	10	10
Total Policy Changes	0.0	10	10
2019-21 Policy Level	2.0	568	594
Difference from 2017-19	0.0	58	58
% Change from 2017-19	0.0%	11.4%	10.8%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	256.7	0	69,546
2019-21 Carryforward Level	251.9	0	66,848
2019-21 Maintenance Level	251.9	0	67,163
Difference from 2017-19	-4.9	0	-2,383
% Change from 2017-19	-1.9%		-3.4%
Policy Other Changes:			
1. Optional Life Annuity	0.3	0	106
2. Retirement System Default	0.3	0	139
3. Retirement System Opt Out	0.3	0	287
4. DRS Building Update	1.0	0	857
5. Increasing Transactions/Workload	4.0	0	741
Policy -- Other Total	5.9	0	2,130
Total Policy Changes	5.9	0	2,130
2019-21 Policy Level	257.7	0	69,293
Difference from 2017-19	1.0	0	-253
% Change from 2017-19	0.4%		-0.4%

Comments:

1. Optional Life Annuity

Funding is provided for implementation of SB 5350 (Optional Life Annuity). If this bill is not enacted by June 30, 2019, this funding lapses (Dept of Retirement Systems Expense Account-State)

2. Retirement System Default

Funding is provided for implementation of SB 5360 (Retirement System Defaults). If this bill is not enacted by June 30, 2019, this funding lapses (Dept of Retirement Systems Expense Account-State)

3. Retirement System Opt Out

Funding is provided for implementation of SB 5687 (Retirement System Opt Out). If this bill is not enacted by June 30, 2019, this funding lapses. (Dept of Retirement Systems Expense Account-State)

4. DRS Building Update

The agency's lease on the space it occupies in Tumwater is being renewed with reconfiguration of the first floor, including revamping the customer service area and providing more secure building access. Funding is provided to support this update. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Retirement Systems
(Dollars In Thousands)

5. Increasing Transactions/Workload

Funding is provided for additional staff for increased workload due to the increased number of clients and customer transactions. (Dept of Retirement Systems Expense Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
State Investment Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	103.1	0	48,907
2019-21 Carryforward Level	104.4	0	50,355
2019-21 Maintenance Level	104.4	0	50,464
Difference from 2017-19	1.3	0	1,557
% Change from 2017-19	1.2%		3.2%
Policy Other Changes:			
1. Improve Performance & Data Delivery	4.5	0	2,609
Policy -- Other Total	4.5	0	2,609
Policy -- Comp Total	0.0	0	1,401
Total Policy Changes	4.5	0	4,010
2019-21 Policy Level	108.9	0	54,474
Difference from 2017-19	5.8	0	5,567
% Change from 2017-19	5.6%		11.4%

Comments:

1. Improve Performance & Data Delivery

Funding is provided for additional investment officers to improve performance and for data analytics. (State Investment Board Expense Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,312.0	265,095	321,305
2019-21 Carryforward Level	1,315.0	272,059	327,209
2019-21 Maintenance Level	1,315.0	274,751	330,248
Difference from 2017-19	3.0	9,656	8,943
% Change from 2017-19	0.2%	3.6%	2.8%
Policy Other Changes:			
1. Limited Cooperative Assocs.	0.0	70	70
2. Clean Energy	0.2	111	111
3. Sr's, disab. vets/prop tx ex	0.4	597	597
4. Lodging Special Excise Taxes	0.3	84	84
5. Plastic Bags	0.8	174	174
6. Immigrants in the Workplace	0.0	70	70
7. Wayfair	3.9	740	740
8. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
Policy -- Other Total	5.5	1,846	1,846
Total Policy Changes	5.5	1,846	1,846
2019-21 Policy Level	1,320.4	276,597	332,094
Difference from 2017-19	8.5	11,502	10,789
% Change from 2017-19	0.6%	4.3%	3.4%

Comments:

1. Limited Cooperative Assocs.

Funding is provided to implement Senate Bill 5002 (limited cooperative associations). (General Fund-State)

2. Clean Energy

Funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5116. (General Fund-State)

3. Sr's, disab. vets/prop tx ex

Funding is provided to implement Engrossed Substitute Senate Bill 5160 (senior citizen, veterans, and disabled persons property tax exemption). (General Fund-State)

4. Lodging Special Excise Taxes

Funding is provided to implement Engrossed Substitute Senate Bill 5228 (lodging special excise taxes). (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Revenue
(Dollars In Thousands)

5. Plastic Bags

Funding is provided for implementing the provisions of Substitute Senate Bill 5323. (General Fund-State)

6. Immigrants in the Workplace

Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

7. Wayfair

Funding is provided to implement chapter 8, Laws of 2019 (SSB 5581) (Wayfair). (General Fund-State)

8. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred to a new account to align with Substitute Senate Bill 5993 (model toxics control program). (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Board of Tax Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	14.0	3,819	3,981
2019-21 Carryforward Level	16.7	4,198	4,360
2019-21 Maintenance Level	16.7	4,231	4,393
Difference from 2017-19	2.8	412	412
% Change from 2017-19	19.7%	10.8%	10.3%
Policy Other Changes:			
1. Case Management Software	0.0	39	39
Policy -- Other Total	0.0	39	39
Policy -- Comp Total	0.0	145	145
Total Policy Changes	0.0	184	184
2019-21 Policy Level	16.7	4,415	4,577
Difference from 2017-19	2.8	596	596
% Change from 2017-19	19.7%	15.6%	15.0%

Comments:

1. Case Management Software

Funding is provided for agency platforms through WaTech and to conduct a feasibility study on replacing their central operations program. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	24.0	0	4,926
2019-21 Carryforward Level	24.0	0	4,962
2019-21 Maintenance Level	24.0	0	4,904
Difference from 2017-19	0.0	0	-22
% Change from 2017-19	0.0%		-0.4%
2019-21 Policy Level	24.0	0	4,904
Difference from 2017-19	0.0	0	-22
% Change from 2017-19	0.0%		-0.4%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of Insurance Commissioner
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	246.1	0	64,923
2019-21 Carryforward Level	245.5	0	65,478
2019-21 Maintenance Level	246.1	0	66,057
Difference from 2017-19	-0.1	0	1,134
% Change from 2017-19	0.0%		1.7%
Policy Other Changes:			
1. Service Contract Providers	0.2	0	60
2. Natural Disaster Mitigation	0.4	0	125
3. Telemedicine Payment Parity	2.1	0	477
4. Individual Health Insurance Market	2.1	0	536
5. Reproductive Health Care	0.0	0	125
6. Insurance Communications	0.4	0	84
7. Consumer Access to Providers	5.0	0	1,177
8. Criminal Insurance Fraud Expansion	2.0	0	853
9. Actuarial Staffing	2.0	0	486
Policy -- Other Total	14.1	0	3,923
Total Policy Changes	14.1	0	3,923
2019-21 Policy Level	260.2	0	69,980
Difference from 2017-19	14.1	0	5,057
% Change from 2017-19	5.7%		7.8%

Comments:

1. Service Contract Providers

Funding is provided for Substitute Senate Bill 5030 (service contract providers) for application review and rulemaking for solvency and reporting requirements for service contract providers. (Insurance Commissioner's Regulatory Account-State)

2. Natural Disaster Mitigation

Funding is provided for Substitute Senate Bill No. 5106 (natural disaster mitigation) for staffing and support of the natural disaster and resiliency workgroup. (Insurance Commissioner's Regulatory Account-State)

3. Telemedicine Payment Parity

Funding is provided for Substitute Senate Bill 5385 (telemedicine payment parity) for compensation exhibit review based on new filing requirements. (Insurance Commissioner's Regulatory Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Office of Insurance Commissioner
(Dollars In Thousands)

4. Individual Health Insurance Market

Funding is provided for Engrossed Substitute Senate Bill 5526 (individual insurance market) for consultation in establishing standardized health plans. (Insurance Commissioner's Regulatory Account-State)

5. Reproductive Health Care

Funding is provided for Second Substitute Senate Bill 5602 (reproductive health care) for rule making related to reproductive health care benefits. (Insurance Commissioner's Regulatory Account-State)

6. Insurance Communications

Funding is provided for Substitute Senate Bill 5889 (insurance communications confidentiality) for form development and rule making activity related to confidential communications requests. (Insurance Commissioner's Regulatory Account-State)

7. Consumer Access to Providers

Funding is provided for five FTEs to address the increasing volume and complexity of provider contracts, provider networks and consumer complaints, and to provide speed to market for provider contracts and cost-effective networks. (Insurance Commissioner's Regulatory Account-State)

8. Criminal Insurance Fraud Expansion

Funding is provided for detective and research staff to enhance the work of the agency's criminal investigations unit. (Insurance Commissioner's Regulatory Account-State)

9. Actuarial Staffing

Funding is provided for two actuarial analyst positions to address this increased workload and increase the speed to market of property and casualty insurance products. (Insurance Commissioner's Regulatory Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Consolidated Technology Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	561.0	375	306,704
2019-21 Carryforward Level	561.9	376	306,244
2019-21 Maintenance Level	500.1	376	306,500
Difference from 2017-19	-61.0	1	-204
% Change from 2017-19	-10.9%	0.3%	-0.1%
Policy Other Changes:			
1. Cloud Computing	0.0	0	750
2. State Data Center Operations	0.0	3,122	3,122
3. Computer Emergency Readiness Team	2.0	0	800
4. Enterprise Apps Transfer Backfill	0.0	3,000	3,000
5. SAW - IBM Passport License Increase	0.0	0	424
6. Small Agency IT Services	2.0	0	1,598
7. 1500 Jefferson	0.0	2,412	2,412
8. Logging and Monitoring	0.0	0	1,524
9. Encrypted State Network Threats	0.0	0	768
10. OCS Security Design Reviews	2.0	0	608
11. Statewide IT Project Dashboard	0.0	0	250
12. IT Project Team	4.0	0	2,000
13. Vulnerability Assessment Program	3.0	0	1,000
Policy -- Other Total	13.0	8,534	18,256
Policy -- Transfer Total	-125.0	0	-74,014
Total Policy Changes	-112.0	8,534	-55,758
2019-21 Policy Level	388.1	8,910	250,742
Difference from 2017-19	-173.0	8,535	-55,962
% Change from 2017-19	-30.8%	2,276.0%	-18.2%

Comments:

1. Cloud Computing

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5662 (cloud computing). The OCIO must complete a cloud readiness assessment. (Consolidated Technology Services Revolving Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Consolidated Technology Services
(Dollars In Thousands)

2. State Data Center Operations

Funding is provided to cover the cost of the Consolidated Technology Services' (WaTech) operation of the state data center (SDC). Agency migrations to the SDC have been significantly slower than anticipated when the building was constructed and revenues from current agency customers do not cover the cost of operations. (General Fund-State)

3. Computer Emergency Readiness Team

Funding is provided for the Computer Emergency Readiness Team (CERT) to meet ongoing demand and resolve a workload backlog concerning independent third party cybersecurity risk assessments of state agency systems and applications to identify vulnerabilities, opportunities for system hardening, and other issues. CERT is the state's central cyber defense, incident response, and security operations center. (Consolidated Technology Services Revolving Account-State)

4. Enterprise Apps Transfer Backfill

Funding is provided to cover the budget gaps incurred due to the transfer of funding from the enterprise service fee from WaTech to the Office of Financial Management. This will give the agency time to evaluate rate adjustments necessary to cover overhead and other costs. Funding is one-time. (General Fund-State)

5. SAW - IBM Passport License Increase

Funding is provided in the security gateway allocation to cover increased costs of IBM passport licenses under contract for the Secure Access Washington (SAW) program. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Small Agency IT Services

Funding is provided through a new allocation for the creation of a service tailored to meet the IT needs of small agencies. Services include full service desktop support, server assistance, security, and consultation. The initial roll-out assumes a client base of 14 small agencies. (Consolidated Technology Services Revolving Account-Non-Appr)

7. 1500 Jefferson

Funding is provided, in addition to the refinancing of the 1500 Jefferson Building, to align the cost per square foot amount paid by tenants to the Helen Sommers Building. (General Fund-State)

8. Logging and Monitoring

Funding is provided through the network allocation for expansion of the current logging and monitoring service to improve network, system, application, and security log visibility. It will also enable additional report and alert capabilities for agencies, Consolidated Technology Services (WaTech), and the Office of Cyber Security on abnormal traffic detection in near real-time. (Consolidated Technology Services Revolving Account-Non-Appr)

9. Encrypted State Network Threats

Funding is provided to the Office of Cyber Security to procure and install an appliance to decrypt network traffic to identify and evaluate payloads for malicious activity and threats before they can cause harm to state IT assets and/or extract confidential and personal information. (Consolidated Technology Services Revolving Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Consolidated Technology Services
(Dollars In Thousands)

10. OCS Security Design Reviews

Funding is provided to the Office of Cyber Security to expedite review and resolve backlog issues for cyber security designs for new platforms, databases, and applications to ensure they are secure and less vulnerable to malicious cyber activities. Security design reviews provide recommendations for agencies to harden systems, meet state cyber policy, implement best practices, and comply with applicable laws and regulations. (Consolidated Technology Services Revolving Account-State)

11. Statewide IT Project Dashboard

Funding is provided to create a more extensible and nimble statewide information technology (IT) project dashboard. (Consolidated Technology Services Revolving Account-State)

12. IT Project Team

Funding is provided for experienced information technology (IT) subject matter experts to provide oversight and guidance to agencies with IT projects. (Consolidated Technology Services Revolving Account-State)

13. Vulnerability Assessment Program

Funding is provided to expand vulnerability assessment services and improve network analysis to continually identify security breaches, issues, and misconfigured/unpatched devices through the use of a hardware and software scanning platform service. This service is a cybersecurity complement to the Computer Emergency Readiness Team (CERT). (Consolidated Technology Services Revolving Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
State Board of Accountancy
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	12.1	0	3,244
2019-21 Carryforward Level	12.3	0	3,316
2019-21 Maintenance Level	12.3	0	3,323
Difference from 2017-19	0.3	0	79
% Change from 2017-19	2.1%		2.4%
2019-21 Policy Level	12.3	0	3,323
Difference from 2017-19	0.3	0	79
% Change from 2017-19	2.1%		2.4%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Forensic Investigations Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	633
2019-21 Carryforward Level	0.0	0	632
2019-21 Maintenance Level	0.0	0	691
Difference from 2017-19	0.0	0	58
% Change from 2017-19			9.2%
2019-21 Policy Level	0.0	0	691
Difference from 2017-19	0.0	0	58
% Change from 2017-19			9.2%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Enterprise Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	753.6	8,879	370,545
2019-21 Carryforward Level	800.8	8,756	375,589
2019-21 Maintenance Level	800.8	8,876	376,674
Difference from 2017-19	47.2	-3	6,129
% Change from 2017-19	6.3%	0.0%	1.7%
Policy Other Changes:			
1. Wrongful injury or death	0.0	0	6,767
2. CMS Rate Adjustment	0.0	0	2,298
3. Campus Contracts	0.0	0	1,848
4. Small Agency Cyber Insurance	0.0	200	200
5. Glyphosate Usage Reporting	0.0	10	10
6. Small Agency Human Resources	1.5	0	374
Policy -- Other Total	1.5	210	11,497
Total Policy Changes	1.5	210	11,497
2019-21 Policy Level	802.3	9,086	388,171
Difference from 2017-19	48.7	207	17,626
% Change from 2017-19	6.5%	2.3%	4.8%

Comments:

1. Wrongful injury or death

Funding is provided to implement the provisions of Substitute Senate Bill 5163 (wrongful injury or death). (Liability Account-Non-Appr)

2. CMS Rate Adjustment

Funding is provided to realign the existing fee structure to match the cost of providing centralized mail services to state agencies. Decreasing mail volumes and increasing costs have contributed to a significant imbalance in cost recovery. (Enterprise Services Account-Non-Appr)

3. Campus Contracts

Funding is provided to cover increased contracted costs for the Capitol campus, including the Washington State Patrol (WSP), Olympia Fire Department, and the elevator contractor. WSP increases include adjustments for higher compensation paid to troopers, new vehicles, and a part-time detective to perform investigations on campus. (Enterprise Services Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Enterprise Services
(Dollars In Thousands)

4. Small Agency Cyber Insurance

Funding is provided to buy cyber incident insurance for 43 small and medium-sized agencies currently without insurance to mitigate the impact of potential cyber risks. (General Fund-State)

5. Glyphosate Usage Reporting

Funding is provided to identify each agency that uses glyphosate for vegetation control, and report to the legislature. (General Fund-State)

6. Small Agency Human Resources

Funding is provided for additional human resource staff to small agencies. (Enterprise Services Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington Horse Racing Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	16.0	0	6,034
2019-21 Carryforward Level	16.0	0	6,089
2019-21 Maintenance Level	16.0	0	5,662
Difference from 2017-19	0.0	0	-372
% Change from 2017-19	0.0%		-6.2%
2019-21 Policy Level	16.0	0	5,662
Difference from 2017-19	0.0	0	-372
% Change from 2017-19	0.0%		-6.2%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Liquor and Cannabis Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	364.8	683	96,622
2019-21 Carryforward Level	368.1	689	96,621
2019-21 Maintenance Level	368.1	698	96,981
Difference from 2017-19	3.3	15	359
% Change from 2017-19	0.9%	2.2%	0.4%
Policy Other Changes:			
1. Cannabis Enforcement and Licensing	3.5	0	700
2. Marijuana License Compliance	5.0	0	1,313
3. Marijuana Potency Tax Study	0.0	0	100
4. System Modernization Project	0.0	0	1,200
Policy -- Other Total	8.5	0	3,313
Policy -- Transfer Total	0.0	0	-1,270
Total Policy Changes	8.5	0	2,043
2019-21 Policy Level	376.6	698	99,024
Difference from 2017-19	11.8	15	2,402
% Change from 2017-19	3.2%	2.2%	2.5%

Comments:

1. Cannabis Enforcement and Licensing

Funding is provided for the agency to hire additional staff for cannabis enforcement and licensing activities due to the continued growth in cannabis licensees. (Dedicated Marijuana Account-State)

2. Marijuana License Compliance

Funding is provided to implement ESB 5318 (marijuana license compliance). (Dedicated Marijuana Account-State)

3. Marijuana Potency Tax Study

Funding is provided for the board to convene a workgroup to determine the feasibility of and make recommendations for varying the marijuana excise tax rate based on product potency. The workgroup must submit a report to the legislature by December 1, 2019. (Dedicated Marijuana Account-State)

4. System Modernization Project

One-time expenditure authority is provided for the remaining balance from the Licensing and Enforcement System Modernization Project Account. (Licensing & Enforcement System Modern Proj Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Utilities and Transportation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	175.7	0	73,075
2019-21 Carryforward Level	175.7	0	71,635
2019-21 Maintenance Level	175.7	0	61,514
Difference from 2017-19	0.0	0	-11,561
% Change from 2017-19	0.0%		-15.8%
Policy Other Changes:			
1. Clean Energy	3.7	0	966
2. Broadband Office	0.9	0	3,948
3. Reduce Hydrofluorocarbon Emissions	0.0	0	14
Policy -- Other Total	4.5	0	4,928
Total Policy Changes	4.5	0	4,928
2019-21 Policy Level	180.2	0	66,442
Difference from 2017-19	4.5	0	-6,633
% Change from 2017-19	2.6%		-9.1%

Comments:

1. Clean Energy

Funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5116 (clean energy). (General Fund-Local; Public Service Revolving Account-State)

2. Broadband Office

Funding is provided for implementing the provisions of Second Substitute Senate Bill 5511 (broadband office). (Public Service Revolving Account-State)

3. Reduce Hydrofluorocarbon Emissions

Hydrofluorocarbons (HFCs) are greenhouse gases commonly used in refrigeration, air-conditioning and other applications. Funding is provided to implement Engrossed Second Substitute House Bill 1112 (hydrofluorocarbon emissions). (Public Service Revolving Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Board for Volunteer Firefighters
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	4.0	0	1,217
2019-21 Carryforward Level	4.0	0	976
2019-21 Maintenance Level	4.0	0	963
Difference from 2017-19	0.0	0	-254
% Change from 2017-19	0.0%		-20.9%
2019-21 Policy Level	4.0	0	963
Difference from 2017-19	0.0	0	-254
% Change from 2017-19	0.0%		-20.9%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Military Department
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	328.0	16,032	352,674
2019-21 Carryforward Level	327.9	14,718	186,941
2019-21 Maintenance Level	327.9	14,947	187,494
Difference from 2017-19	-0.1	-1,085	-165,180
% Change from 2017-19	0.0%	-6.8%	-46.8%
Policy Other Changes:			
1. Governmental Continuity	1.0	236	236
2. Natural Disaster Mitigation	0.0	103	103
3. Catastrophic Incident Plans	4.0	1,040	1,040
4. Tsunami Sirens for Coastal Cities	0.0	928	928
5. ShakeAlert Monitoring Stations	0.0	5,000	5,000
6. Disaster Response Account	0.0	0	118,215
7. ShakeAlert Public Outreach	1.0	240	240
8. Hazardous Materials Program	0.0	0	0
Policy -- Other Total	6.0	7,547	125,762
Policy -- Transfer Total	0.0	-200	-200
Total Policy Changes	6.0	7,347	125,562
2019-21 Policy Level	333.9	22,294	313,056
Difference from 2017-19	5.9	6,262	-39,618
% Change from 2017-19	1.8%	39.1%	-11.2%

Comments:

1. Governmental Continuity

Funding is provided to implement the provisions of Substitute Senate Bill No. 5012 (governmental continuity).
(General Fund-State)

2. Natural Disaster Mitigation

Funding is provided to implement the provisions of Substitute Senate Bill No. 5106 (natural disaster mitigation).
(General Fund-State)

3. Catastrophic Incident Plans

Funding is provided to implement the provisions of Substitute Senate Bill 5247 (catastrophic incident plans).
(General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Military Department
(Dollars In Thousands)

4. Tsunami Sirens for Coastal Cities

Funding is provided to procure and install 16 all-hazard alert broadcast (AHAB) sirens to increase inundation zone coverage. AHAB sirens will alert individuals of an impending tsunami or other disaster within a 1.5 mile radius. (General Fund-State)

5. ShakeAlert Monitoring Stations

Funding is provided for the procurement and installation of seismic monitoring stations and global navigation satellite systems that integrate with the early warning system known as ShakeAlert. (General Fund-State)

6. Disaster Response Account

Funding is provided to continue recovery efforts for seven open presidentially declared disasters, including completion of ongoing state, local and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal; Wildfire Prevention and Suppression Account-State)

7. ShakeAlert Public Outreach

Funding is provided to support an education and public outreach program in advance of the new early earthquake warning system known as "ShakeAlert." (General Fund-State)

8. Hazardous Materials Program

Funding is transferred between accounts to continue assisting local emergency planning committees statewide with hazardous materials plans that meet minimum federal requirements. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Employment Relations Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	41.3	4,101	9,685
2019-21 Carryforward Level	41.3	4,175	9,855
2019-21 Maintenance Level	41.3	4,149	9,811
Difference from 2017-19	0.0	48	126
% Change from 2017-19	0.0%	1.2%	1.3%
Policy Other Changes:			
1. AAG Bargaining	0.3	86	86
Policy -- Other Total	0.3	86	86
Total Policy Changes	0.3	86	86
2019-21 Policy Level	41.6	4,235	9,897
Difference from 2017-19	0.3	134	212
% Change from 2017-19	0.7%	3.3%	2.2%

Comments:

1. AAG Bargaining

Funding is provided for implementation of SB 5297 (AAG Bargaining). If this bill is not enacted by June 30, 2019, this funding lapses (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
LEOFF 2 Retirement Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	7.0	0	2,460
2019-21 Carryforward Level	7.0	0	2,473
2019-21 Maintenance Level	7.0	0	2,469
Difference from 2017-19	0.0	0	9
% Change from 2017-19	0.0%		0.4%
2019-21 Policy Level	7.0	0	2,469
Difference from 2017-19	0.0	0	9
% Change from 2017-19	0.0%		0.4%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	17.8	3,217	5,983
2019-21 Carryforward Level	17.8	3,143	5,692
2019-21 Maintenance Level	17.8	3,167	5,722
Difference from 2017-19	0.0	-50	-261
% Change from 2017-19	0.0%	-1.6%	-4.4%
Policy Other Changes:			
1. Disaster Recovery	0.0	41	41
2. GIS and Lease Costs	0.0	85	-12
3. Main Street Program	0.0	240	240
Policy -- Other Total	0.0	366	269
Total Policy Changes	0.0	366	269
2019-21 Policy Level	17.8	3,533	5,991
Difference from 2017-19	0.0	316	8
% Change from 2017-19	0.0%	9.8%	0.1%

Comments:

1. Disaster Recovery

Funding is provided for the agency to mirror its digital repository for architectural and archaeological resources in the Quincy Data Center for disaster recovery operations. This will allow federal, state, and tribal agencies to use real-time data to see where Washington's cultural assets are located during a catastrophic event. (General Fund-State)

2. GIS and Lease Costs

Funding is provided for geographic information system (GIS) repairs and for increased lease costs. (General Fund-State; General Fund-Federal)

3. Main Street Program

Funding is provided for additional resources for the Washington State Main Street Program, which helps rural communities develop strategies for economic growth. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Carryforward Level	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Difference from 2017-19	0.0	0	0
% Change from 2017-19			
Policy -- Transfer Total	0.0	0	3,992
Total Policy Changes	0.0	0	3,992
2019-21 Policy Level	0.0	0	3,992
Difference from 2017-19	0.0	0	3,992
% Change from 2017-19			

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Health Care Authority
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,242.4	4,662,347	19,160,021
2019-21 Carryforward Level	1,313.2	5,260,974	20,556,813
2019-21 Maintenance Level	1,351.7	5,782,531	21,051,652
Difference from 2017-19	109.4	1,120,184	1,891,631
% Change from 2017-19	8.8%	24.0%	9.9%
Policy Other Changes:			
1. Maintain Hospital Safety Net	0.0	0	0
2. TB Misd. Diversion	0.0	5,000	5,000
3. TB Outpatient Comp Restoration	0.0	3,148	3,148
4. TB Housing Vouchers & Supports	0.0	3,962	3,962
5. TB Headquarters Staffing	4.0	1,063	1,063
6. TB Crisis Services	0.0	8,451	12,153
7. TB Intensive Case Managers	0.0	4,742	4,742
8. TB Workforce Peer Supports	1.0	404	404
9. Benefit Education and Communication	0.0	0	150
10. Managed Care Dental	0.0	-2,068	-5,202
11. Suicide Prevention	3.0	1,614	3,080
12. Newborn Screening Pompe and MPS-1	0.0	300	818
13. Newborn screening X-ALD	0.0	60	162
14. Benefits Staff - Employee & Retiree	9.0	0	1,899
15. SEBB Dependent Verification	4.0	0	512
16. Centers of Excellence	0.0	0	2,368
17. SEBB TPA Payments	0.0	0	17,286
18. PEBB Administrative Fees	0.0	0	6,035
19. Low Income Health Care/I-502	0.0	-10,323	0
20. Trafficking Victims Assistance	0.0	72	72
21. Involuntary Treatment Procedures	0.5	36	72
22. COFA Dental	0.0	1,756	1,756
23. Prescription Drug Transparency	1.0	455	455
24. Opioid Use Disorder	2.5	1,003	5,826
25. Indian Health Improvement	5.0	-426	1,744
26. Developmental Disability Services	0.0	700	700
27. Immigrants in the Workplace	0.0	27	119

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Health Care Authority
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. Individual Health Insurance Market	0.0	100	1,148
29. Reproductive Health Care	1.0	1,588	1,588
30. All Payer Claims Database	3.0	3,538	3,538
31. Universal Health Care	0.0	500	500
32. Children's Mental Health	1.0	300	300
33. Behavioral Health Grants	10.9	0	45,111
34. Clubhouses	0.0	3,658	15,808
35. Dental Savings Restoration	0.0	11,262	29,353
36. DSH Delay	0.0	-46,134	118,972
37. Intensive BH Treatment Facilities	0.0	2,856	6,066
38. Finance Staffing	6.0	622	1,502
39. Family Planning Clinic Rates	0.0	916	916
40. Assertive Community Treatment	0.0	6,021	18,598
41. Community Long-Term Inpatient Beds	0.0	57,978	86,337
42. Community Health Centers I-502	0.0	-1,032	0
43. Mental Health Drop-In Facilities	0.0	708	1,507
44. Intensive Outpatient Treatment	0.0	4,473	12,089
45. BHO Reserve Savings	0.0	-35,000	-61,000
46. Secure Detoxification Facilities	0.0	4,443	10,080
47. Discharge Wraparound Services	0.0	2,816	8,754
48. Federal IV&V Requirements	0.0	0	558
49. Language Access Providers CBA	0.0	531	1,328
50. IMD Federal Waiver	0.0	-16,238	0
51. Managed Care Performance Withhold	0.0	-48,981	-166,342
52. MCS Dental	0.0	395	395
53. Medicaid Fraud Penalty Account	0.0	16,000	0
54. PPW Residential Treatment Start Up	0.0	1,256	2,942
55. Tort Recovery FTEs	1.0	-1,376	-4,760
56. Assisted Outpatient Tx Pilot	0.0	450	450
57. Sole Community Hospital	0.0	2,800	9,800
58. Chiropractic Care for Spinal Pain	0.0	5,063	10,153
59. Program Integrity	10.0	-101,796	-351,572
Policy -- Other Total	62.9	-102,307	-127,557
Policy -- Transfer Total	0.0	-4,064	-4,064
Total Policy Changes	62.9	-106,371	-131,621

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Health Care Authority
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Policy Level	1,414.6	5,676,160	20,920,031
Difference from 2017-19	172.3	1,013,813	1,760,010
% Change from 2017-19	13.9%	21.7%	9.2%

Comments:

1. Maintain Hospital Safety Net

The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. Under current law, the HSNA would sunset in July 2021 resulting in reduced payments. Funding is adjusted to maintain the HSNA through June 30, 2023. (Medical Aid Account-State)

2. TB Misd. Diversion

Funding is provided for efforts to divert individuals with behavioral health issues arrested for misdemeanor crimes from the forensic system in the phase I regions under the settlement filed in the case of Trueblood et. al. v. DSHS. The budget outlook assumes funding for the phase II region. (General Fund-State)

3. TB Outpatient Comp Restoration

Funding is provided for four outpatient restoration teams in the phase I regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. The budget outlook assumes funding for the phase II region. (General Fund-State)

4. TB Housing Vouchers & Supports

Funding is provided for four forensic HARPs teams in the phase I regions under the settlement filed in the case of Trueblood et. al. v. DSHS. The budget outlook assumes funding for the phase II region. (General Fund-State)

5. TB Headquarters Staffing

Funding is provided for four FTE to ensure the programs required under the settlement agreement in the case Trueblood et. al. v. DSHS are implemented. (General Fund-State)

6. TB Crisis Services

Funding is provided to enhance crisis services in the phase I regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. This includes funding for a new 16 bed crisis triage facility in Spokane, funding to enhance crisis triage rates in the Pierce and Southwest regions, and funding for three new mobile crisis teams in the regions. The budget outlook assumes funding for the phase II region. (General Fund-State; General Fund-Medicaid)

7. TB Intensive Case Managers

Funding is provided to enhance supports for high utilizers in the phase I regions as identified in the settlement filed in the case of Trueblood et. al. v. DSHS. The budget outlook assumes funding for the phase II region. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Health Care Authority
(Dollars In Thousands)

8. TB Workforce Peer Supports

Funding is provided for 1 FTE and the cost of training materials to develop a forensic peer support certification process as identified in the settlement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

9. Benefit Education and Communication

Funding is provided for the preparation and distribution of information to assist school employees enrolling in the School Employees' Benefits Board (SEBB) program. (School Employees' Insurance Admin Account-State)

10. Managed Care Dental

Funding is provided to support the move of Medicaid dental from fee-for-service to managed care as required in Substitute Senate Bill (SSB) 5883. (General Fund-State; General Fund-Medicaid)

11. Suicide Prevention

Funding is proposed to implement the State Action Alliance for Suicide Prevention recommendations for the performance and administration of clinical services for suicide assessment, treatment, and management of suicide prevention grants to community groups and coalitions throughout Washington State. (General Fund-State; General Fund-Medicaid)

12. Newborn Screening Pompe and MPS-1

The Washington State Board of Health added Pompe Disease (PD) and Mucopolysaccharidosis Type - I (MPS-I), both genetic disorders, to the mandatory newborn screening panel in 2017. The Department of Health has requested a fee increase to cover costs related to inclusion of these tests. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

13. Newborn screening X-ALD

The Washington State Board of Health added X-linked adrenoleukodystrophy (X-ALD), a genetic disorder, to the mandatory newborn screening panel in 2018. The Department of Health has requested a fee increase to cover costs related to inclusion of this test. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

14. Benefits Staff - Employee & Retiree

Funding is provided for additional staffing for customer service, contract management, and program and benefit support, due to increasing enrollment and complexity in employee and retiree insurance programs. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State)

15. SEBB Dependent Verification

Funding is provided for the dependent verification of approximately 150,000 dependents of school employees prior to enrollment in the School Employees' Benefits Board program. (School Employees' Insurance Admin Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Health Care Authority
(Dollars In Thousands)

16. Centers of Excellence

Funding is provided for three components in the Centers of Excellence bundled payment program, including an increase in the administrative rate for the total joint replacement, establishment of an ongoing administrative rate for a lumbar fusion bundle, and evaluation of a possible third bundle for bariatric surgeries. (Uniform Medical Plan Benefits Administration Account-Non-Appr; SEBB Medical Benefits Admin Account-Non-Appr)

17. SEBB TPA Payments

Funding is provided for third party administrator fees for the new SEBB Program. (SEBB Flex Spend Dep Care Admin Account-Non-Appr; SEBB Dental Benefits Admin Account-Non-Appr; SEBB Medical Benefits Admin Account-Non-Appr)

18. PEBB Administrative Fees

Funding is provided for cost increases in the third party administrator fees and administrator charges for the Uniform Medical Plan, Uniform Dental Plan, Flexible Spending Arrangement, and Dependent Care Assistance Program. (Flexible Spending Administrative Account-Non-Appr; Uniform Dental Plan Benefits Administration Account-Non-Appr; Uniform Medical Plan Benefits Administration Account-Non-Appr)

19. Low Income Health Care/I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

20. Trafficking Victims Assistance

Funding is provided for Substitute Senate Bill 5164 (trafficking victims assistance) for one-time IT costs necessary to implement this program, which will provide state funded public assistance to certain victims of human trafficking while that person is in the process of applying for a T or U Visa or seeking asylum (General Fund-State)

21. Involuntary Treatment Procedures

Funding is provided to implement Substitute Senate Bill No. 5181 (involuntary treatment procedures). (General Fund-State; General Fund-Medicaid)

22. COFA Dental

Funding is provided for Engrossed Senate Bill 5274 (pacific islander dental) for premium payments for dental insurance purchased through the Health Benefit Exchange (HBE) for pacific islanders who meet the requirements of the premium assistance payment program. One-time funding is provided for HBE to make systems changes needed to implement this program. (General Fund-State)

23. Prescription Drug Transparency

Funding is provided for Second Substitute Senate bill 5292 (prescription drug transparency) for staff costs related to data collection and reporting on prescription drug transparency. (General Fund-State)

24. Opioid Use Disorder

Funding is provided to implement Substitute Senate Bill No. 5380 (opioid use disorder) to include diversion grants for establishing new Law Enforcement Assisted Diversion programs outside King County. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Health Care Authority
(Dollars In Thousands)

25. Indian Health Improvement

Funding is provided for Senate Bill 5415 (indian health improvement) for the creation of the Indian Health Improvement Reinvestment Account. Funds in this account, which are derived from savings in based on recent federal legislation, are to be used to fund programs, projects and activities that are identified in the Indian Health Improvement Advisory Plan. (General Fund-State; General Fund-Medicaid; Indian Health Account-Non-Appr)

26. Developmental Disability Services

Funding is provided to the HCA to provide behavioral health services and supports for individuals with developmental disabilities who are offered crisis stabilization services, pursuant to Engrossed Second Substitute Senate Bill 5483 (developmental disability services). (General Fund-State)

27. Immigrants in the Workplace

Funding is provided for Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal fees associated with implementing this program. If this bill is not enacted by June 30, 2019, this funding lapses. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

28. Individual Health Insurance Market

Funding is provided for Engrossed Substitute Senate Bill 5526 (individual insurance market) for the Health Benefit Exchange to develop standardized health benefit plans. (General Fund-State; Health Benefit Exchange Account-State)

29. Reproductive Health Care

Funding is provided for Second Substitute Senate Bill 5602 (reproductive health care) for Health Care Authority to implement a Take Charge-like program for individuals who would be eligible for this program except for their immigration status. (General Fund-State)

30. All Payer Claims Database

Funding is provided for Engrossed Substitute Senate Bill 5741 (all payer claims data base) to transition the All Payer Claims Database from the Office of Financial Management to the Health Care Authority. (General Fund-State)

31. Universal Health Care

Funding is provided for Second Substitute Senate Bill 5822 (universal health care) for actuarial and financial analysis for the workgroup on universal health care in Washington State. A report is due to the Legislature by November 15, 2020. (General Fund-State)

32. Children's Mental Health

Funding is provided for one FTE to implement and manage an online training on parent initiated treatment for providers and to conduct an annual survey on the implementation of House Bill No. 1874 should it be enacted, pursuant to Second Substitute Senate Bill No. 5903 (children's mental Health). (General Fund-State)

33. Behavioral Health Grants

Federal expenditure authority is provided for multiple federal grant awards to address and combat substance use disorder. (General Fund-Federal)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Health Care Authority
(Dollars In Thousands)

34. Clubhouses

Funding is provided for 18 clubhouse programs statewide based on the Clubhouse International model and as part of the Medicaid State Plan. (General Fund-State; General Fund-Medicaid)

35. Dental Savings Restoration

The Health Care Authority has named apparently successful bidders to transition services from fee for service to managed care. Savings from reduced emergency department utilization as a result were assumed in the current budget; however, the savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

36. DSH Delay

Under the Affordable Care Act, disproportionate share hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal fiscal year 2020. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation in anticipation of another federal extension. (General Fund-State; General Fund-Medicaid)

37. Intensive BH Treatment Facilities

Funding is provided for a new community facility type to address the need for additional discharge placements for individuals leaving the state psychiatric hospitals. Intensive behavioral health (BH) treatment facilities serve individuals who possess higher levels of behavioral challenges that existing alternative behavioral health facilities cannot accommodate. (General Fund-State; General Fund-Medicaid)

38. Finance Staffing

Funding is provided for additional staff to address skill shortfalls in the financial services division. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State; other accounts)

39. Family Planning Clinic Rates

Funding is provided to increase reimbursement rates for reproductive health services ineligible for federal matching funds. (General Fund-State)

40. Assertive Community Treatment

Funding is provided for eight additional Assertive Community Treatment (ACT) teams statewide, three full teams and two half teams in FY 2020 and for an additional three full teams in FY 2021. (General Fund-State; General Fund-Medicaid)

41. Community Long-Term Inpatient Beds

Funding is provided for 140 community beds in the 2019-21 biennium to provide inpatient services for individuals on a 90 or 180 day commitment. It is assumed that these beds will be a mix of community hospital and evaluation and treatment center settings. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Health Care Authority
(Dollars In Thousands)

42. Community Health Centers I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

43. Mental Health Drop-In Facilities

Funding is provided for five mental health peer service centers across the state to divert individuals from crisis services and an inpatient level of care (General Fund-State; General Fund-Medicaid)

44. Intensive Outpatient Treatment

Funding is provided for intensive outpatient treatment programs (IOPs). The services are assumed to be provided by acute or psychiatric hospitals and tailored to individual patient treatment needs once they are discharged from inpatient psychiatric facilities. (General Fund-State; General Fund-Medicaid)

45. BHO Reserve Savings

Effective January 1, 2020, all regions of the state are required to transition to fully integrated physical and behavioral health care, meaning funding for these services will shift from Behavioral Health Organizations (BHOs) to fully integrated managed care contracts. The current BHOs are required to return state and federal Medicaid reserves remaining after termination of their contract, resulting in a one-time savings. (General Fund-State; General Fund-Medicaid)

46. Secure Detoxification Facilities

Funding is provided for one 16-bed facility and to increase the rates for current secure detoxification beds in the system. (General Fund-State; General Fund-Medicaid)

47. Discharge Wraparound Services

Funding is provided for wraparound services for adults discharging from the state psychiatric hospitals into alternative community placements. (General Fund-State; General Fund-Medicaid)

48. Federal IV&V Requirements

The Health Care Authority (HCA) must meet new federal requirements for enterprise-wide Independent Validation and Verification (IV&V) contracted services. Funding is added to the Health Benefit Exchange to support the enterprise-wide IV&V processes, independent contractor quality and risk mitigation services. (General Fund-Medicaid; Health Benefit Exchange Account-State)

49. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers' collective bargaining agreement for the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

50. IMD Federal Waiver

The Health Care Authority is assumed to obtain a federal waiver through the CMS to allow up to 30 days of inpatient care to be reimbursed by Medicaid beginning July 1, 2020. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Health Care Authority
(Dollars In Thousands)

51. Managed Care Performance Withhold

Beginning January 1, 2020, funding is reduced to reflect savings from Substitute Senate Bill 5523 (managed care performance) equal to 2 percent of managed care premiums (General Fund-State; General Fund-Medicaid)

52. MCS Dental

Funding is provided to implement a full dental benefit for clients in the Medical Care Services Program. This assumes a January 1, 2020 start date. (General Fund-State)

53. Medicaid Fraud Penalty Account

Funding is shifted from the Medicaid Fraud Penalty Account to the state general fund on a one-time basis. (General Fund-State; Medicaid Fraud Penalty Account-State)

54. PPW Residential Treatment Start Up

Funding is provided for two 16-bed pregnant and parenting women (PPW) Residential Treatment sites. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

55. Tort Recovery FTEs

Staffing is provided for tort recovery work, which will produce General Fund-State savings. (General Fund-State; General Fund-Medicaid)

56. Assisted Outpatient Tx Pilot

Funding is provided to continue one pilot project in Pierce County to promote increased utilization of assisted outpatient treatment programs through the Behavioral Health Administrative Services Organization. (General Fund-State)

57. Sole Community Hospital

One-time funding is provided to increase the rates paid to rural hospitals that were certified by the Centers for Medicare and Medicaid Services as sole community hospitals as of January 1, 2013, with less than one hundred fifty acute care licensed beds in FY 2011 to 150 percent of the hospitals fee-for-service rate. (General Fund-State; General Fund-Medicaid)

58. Chiropractic Care for Spinal Pain

Funding is provided for an adult chiropractic care benefit, effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

59. Program Integrity

Beginning January 1, 2020, funding is reduced to reflect savings from program integrity activity recoveries from managed care plans in accordance with recommendations from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Human Rights Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	34.2	4,517	7,129
2019-21 Carryforward Level	34.2	4,579	7,231
2019-21 Maintenance Level	34.2	4,395	7,067
Difference from 2017-19	0.0	-122	-62
% Change from 2017-19	0.0%	-2.7%	-0.9%
Policy Other Changes:			
1. Reproductive Health Care	1.0	200	200
2. Administrative Support	1.0	169	169
Policy -- Other Total	2.0	369	369
Total Policy Changes	2.0	369	369
2019-21 Policy Level	36.2	4,764	7,436
Difference from 2017-19	2.0	247	307
% Change from 2017-19	5.9%	5.5%	4.3%

Comments:

1. Reproductive Health Care

Funding is provided to implement 2SSB 5602 (reproductive health care) for investigation of reproductive health care-related discrimination complaints. (General Fund-State)

2. Administrative Support

Funding is provided for an administrative services manager to oversee human resources, state reports, budgeting matters, and public records. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	162.5	0	45,141
2019-21 Carryforward Level	163.5	0	46,062
2019-21 Maintenance Level	163.5	0	46,608
Difference from 2017-19	1.0	0	1,467
% Change from 2017-19	0.6%		3.2%
Policy Other Changes:			
1. One-Time Lease Adjustments/Moves	0.0	0	40
Policy -- Other Total	0.0	0	40
Total Policy Changes	0.0	0	40
2019-21 Policy Level	163.5	0	46,648
Difference from 2017-19	1.0	0	1,507
% Change from 2017-19	0.6%		3.3%

Comments:

1. One-Time Lease Adjustments/Moves

Funding is provided for one-time relocation and project costs for the Moses Lake and Bellingham office locations.
(Accident Account-State; Medical Aid Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	54.5	44,807	60,735
2019-21 Carryforward Level	54.5	40,458	54,288
2019-21 Maintenance Level	54.5	40,482	54,338
Difference from 2017-19	0.0	-4,325	-6,397
% Change from 2017-19	0.0%	-9.7%	-10.5%
Policy Other Changes:			
1. Death Investigation Curriculum	0.0	0	534
2. Basic Law Enforcement Academy	0.0	4,517	6,442
3. Food Vendor Rate Increase	0.0	32	42
4. Trueblood CIT Training	0.0	899	899
5. Trueblood Mental Health Response	1.0	4,000	4,000
Policy -- Other Total	1.0	9,448	11,917
Total Policy Changes	1.0	9,448	11,917
2019-21 Policy Level	55.5	49,930	66,255
Difference from 2017-19	1.0	5,123	5,520
% Change from 2017-19	1.8%	11.4%	9.1%

Comments:

1. Death Investigation Curriculum

Funding is provided to update and expand the medicolegal forensic investigation training currently provided to coroners and medical examiners from 80 hours to 240 hours to meet the recommendations of the National Commission on Forensic Science for certification and accreditation. Funding is provided as a result of the passage of ESSB 5332 (vital statistics) which increased the vital records certificate fee by \$5. (Death Investigations Account-State)

2. Basic Law Enforcement Academy

Funding is provided for nine additional Basic Law Enforcement Academy classes each fiscal year of the 2019-21 biennium increasing the number of classes from 10 to 19. (General Fund-State; General Fund-Local)

3. Food Vendor Rate Increase

Funding is provided for a vendor rate increase on the daily meals provided to Basic Law Enforcement Academy recruits during their training. (General Fund-State; General Fund-Local)

4. Trueblood CIT Training

Funding is provided for crisis intervention training (CIT) under the Trueblood v. Department of Social and Health Services settlement agreement. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
WA State Criminal Justice Training Commission
(Dollars In Thousands)

5. Trueblood Mental Health Response

Funding is provided for the Mental Health Field Response program, administered by the Washington Association of Sheriffs and Police Chiefs, for grants to the phase one regions as outlined in the settlement agreement under Trueblood v. Department of Social and Health Services, as well as an annual report that includes best practice recommendations on field response and shall include outcome measures on awarded grants. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Labor and Industries
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2,998.5	15,798	807,634
2019-21 Carryforward Level	3,008.1	17,725	800,820
2019-21 Maintenance Level	3,009.2	17,755	808,456
Difference from 2017-19	10.7	1,957	822
% Change from 2017-19	0.4%	12.4%	0.1%
Policy Other Changes:			
1. Prevailing wage laws	9.1	0	2,497
2. Firefighter safety	3.2	0	909
3. Apprenticeships	1.1	0	237
4. Immigrants in the workplace	0.0	0	70
5. Apprenticeship Workload Increase	4.3	0	928
6. Workers' Comp System Replacement	80.6	0	81,974
7. Enhancing Claims Management	26.1	0	6,149
8. Customer Service Workload	8.3	0	1,488
9. Crime Victims Provider Rates	0.0	6,768	6,768
10. Company-wide Wage Investigations	5.3	0	1,260
11. Custodial and Maintenance Staffing	10.0	0	298
12. Health Care Apprenticeships	0.0	0	1,600
13. Office Moves	0.0	0	1,298
14. Worker Hospitalizations Research	2.1	0	546
15. Prevailing Wage Improvements	6.2	0	1,672
16. Small Business Outreach	2.7	0	1,700
17. Technology Apprenticeship	0.0	0	2,000
18. Workplace Safety and Health	14.7	0	4,038
Policy -- Other Total	173.7	6,768	115,432
Total Policy Changes	173.7	6,768	115,432
2019-21 Policy Level	3,182.8	24,523	923,888
Difference from 2017-19	184.4	8,725	116,254
% Change from 2017-19	6.1%	55.2%	14.4%

Comments:

1. Prevailing wage laws

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5035 (prevailing wage laws).
(Public Works Administration Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Labor and Industries
(Dollars In Thousands)

2. Firefighter safety

Funding is provided to implement the provisions of Substitute Senate Bill 5175 (firefighter safety). (Accident Account-State; Medical Aid Account-State)

3. Apprenticeships

Funding is provided to implement the provisions of Second Substitute Senate Bill 5236 (apprenticeships). This allows for LNI to hire an apprenticeship coordinator. (Accident Account-State; Medical Aid Account-State)

4. Immigrants in the workplace

Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (immigrants in the workforce). This pays for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (Accident Account-State; Medical Aid Account-State)

5. Apprenticeship Workload Increase

Funding is provided for additional apprenticeship staffing to respond to inquiries and to process registrations. (Accident Account-State; Medical Aid Account-State)

6. Workers' Comp System Replacement

Funding and staff are provided to begin the Workers' Compensation System replacement project, including foundational work and the implementation of systems that support employer accounts. This funding covers costs associated with staffing, contracting, lease and one-time facility costs. (Accident Account-State; Medical Aid Account-State)

7. Enhancing Claims Management

Funding is provided for additional claims management staffing to reduce caseloads. (Accident Account-State; Medical Aid Account-State)

8. Customer Service Workload

Funding is provided for staffing at six field offices. (Accident Account-State; Medical Aid Account-State)

9. Crime Victims Provider Rates

Funding is provided to increase rates for crime victim compensation payments to providers of medical and health care services. (General Fund-State)

10. Company-wide Wage Investigations

Funding is provided for staffing to increase capacity to conduct company-wide investigations where it appears workers are not receiving the wages, breaks and/or paid sick leave they are owed. Funding is also provided for contract services needed to add a new complaint type to the Complaint Activity Tracking System so company-wide investigations can be tracked electronically. (Accident Account-State; Medical Aid Account-State)

11. Custodial and Maintenance Staffing

Funding is provided for maintenance and custodial staffing, which was previously provided by DES as a service agreement. (Accident Account-State; Medical Aid Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Labor and Industries
(Dollars In Thousands)

12. Health Care Apprenticeships

Funding is provided to create a new health care apprenticeships program. (Accident Account-State; Medical Aid Account-State)

13. Office Moves

Funding is provided for relocation and project costs for the Yakima and Seattle field offices. Funding is one-time. (Electrical License Account-State; Public Works Administration Account-State; Accident Account-State; other accounts)

14. Worker Hospitalizations Research

Funding is provided to conduct research aimed at preventing the types of work-related injuries that require immediate hospitalization. (Accident Account-State; Medical Aid Account-State)

15. Prevailing Wage Improvements

Funding is provided for additional staffing, training, and agency and contractor outreach for the Prevailing Wage Program. Funding is also provided for updating the Prevailing Wage IT system. (Public Works Administration Account-State)

16. Small Business Outreach

Funding is provided to issue and manage contracts with customer-trusted groups to develop and deliver information to small businesses and their workers about workplace rights, regulations and services administered by the agency. (Accident Account-State; Medical Aid Account-State)

17. Technology Apprenticeship

Funding is provided to contract with a technology industry entity for required supplemental instruction for information technology apprentices. The contractor will collaborate with the State Board for Community and Technical Colleges to offer and integrate this required supplemental instruction through one or more Washington community or technical colleges by the 2020-21 academic year. Funding is one-time. (Accident Account-State; Medical Aid Account-State)

18. Workplace Safety and Health

Funding is provided to phase-in additional workplace safety and health consultants, inspectors and investigators. The additional staff will investigate workplace accidents and to reverse a steep decline in the number of inspections and consultations aimed at preventing workplace injuries and deaths. (Accident Account-State; Medical Aid Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,823.8	149,285	1,246,682
2019-21 Carryforward Level	1,821.7	130,543	1,222,587
2019-21 Maintenance Level	1,822.0	132,277	1,214,621
Difference from 2017-19	-1.8	-17,008	-32,061
% Change from 2017-19	-0.1%	-11.4%	-2.6%
Policy Other Changes:			
1. Foundational Public Health/DOH	0.0	2,000	2,000
2. Foundational Public Health/Local	0.0	9,000	9,000
3. FPH: Youth Tobacco/Vapor Prevention	0.0	0	1,000
4. Monitor Group B Water Systems	0.0	1,012	1,012
5. Maternity Mortality Review	3.4	344	344
6. Newborn Screening/Pompe/MPS-1	3.1	0	1,606
7. Modernize Vital Records Law	1.3	0	399
8. AIDS/Community Services	9.4	0	18,000
9. Align Drinking Water Funding	1.0	0	834
10. Improve License Processing Times	12.8	0	2,010
11. Newborn Screening/X-ALD	0.0	0	332
12. WMC Increased AG Costs	0.0	0	1,123
13. WMC Clinical Investigator Costs	1.7	0	1,310
14. NCQAC Increased Legal Costs	8.9	0	3,210
15. CQAC Increased Legal Costs	0.0	0	500
16. Public Health Supplemental Account	0.0	0	350
17. Prescription Monitoring Program	1.2	0	330
18. Clean Energy	0.0	94	94
19. Opioid Use Disorder	0.9	74	219
20. Environmental Health Disparities	0.0	500	500
21. Immigrants in the Workplace	0.0	87	119
22. Pesticide Application Safety Wkgrp	0.0	0	414
23. International Medical Graduates	0.0	14	14
24. FPH: Vapor/Heated Tobacco Tax	0.0	0	3,058
25. Cancer Education/Support	0.0	250	250
26. SEATAC Comm Health Impact Study	0.0	125	125
27. DAC: Public Health Education	0.0	300	300

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. Generic Prescription Drugs Study	0.0	20	20
29. Hepatitis B Provider Training	0.0	175	175
30. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
31. Midwifery Licensure Supplement	0.0	300	300
32. Palliative Care Road Map	0.0	25	25
33. Safer Homes, Suicide Aware	0.0	500	500
Policy -- Other Total	43.7	14,820	49,473
Total Policy Changes	43.7	14,820	49,473
2019-21 Policy Level	1,865.7	147,097	1,264,094
Difference from 2017-19	41.9	-2,188	17,412
% Change from 2017-19	2.3%	-1.5%	1.4%

Comments:

1. Foundational Public Health/DOH

Funding is provided to the Department of Health (DOH) as part of foundational public health services, to implement strategies to control the spread of communicable diseases and other health threats. This step continues the funding from the 2017-19 biennium. DOH and representatives of local health jurisdictions must work together to arrive at a mutually acceptable allocation and distribution of funds and to determine the best accountability measures to ensure efficient and effective use of funds, emphasizing use of shared services. (General Fund-State)

2. Foundational Public Health/Local

Funding is provided to the Department of Health (DOH) to support the local health jurisdictions to improve their ability to address communicable disease monitoring and prevention and chronic disease and injury and prevention. This step continues the funding from the 2017-19 biennium. (General Fund-State)

3. FPH: Youth Tobacco/Vapor Prevention

One-time funding is provided, as part of foundational public health services, to support local health jurisdictions provide youth tobacco and vapor prevention programs, including the necessary outreach and education for T-21 (Engrossed House Bill 1074). (Youth Tobacco & Vapor Products Prevention Account-State)

4. Monitor Group B Water Systems

Funding is provided for the Department of Health to provide grants to local health jurisdictions for better monitoring of Group B public water systems, which are systems that have fewer than 15 connections and serve fewer than 25 persons. (General Fund-State)

5. Maternity Mortality Review

Funding is provided for the Maternity Mortality Review Panel, pursuant to Substitute Senate Bill 5425 (maternal mortality reviews). (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Health
(Dollars In Thousands)

6. Newborn Screening/Pompe/MPS-1

Funding is provided for staff, equipment, testing supplies, and materials necessary to add Pompe disease and MPS-I to the mandatory newborn screening panel. The department is authorized to increase the newborn screening fee by \$10.50. (General Fund-Local)

7. Modernize Vital Records Law

Funding is provided for the provisions of Engrossed Substitute Senate Bill 5332 (vital statistics). (General Fund-Local)

8. AIDS/Community Services

Funding is provided for increased program costs for community services for individuals living with Human Immunodeficiency Virus (HIV), including core medical services, case management, and support services. (General Fund-Local)

9. Align Drinking Water Funding

Expenditure authority is provided from the Drinking Water Assistance Administrative Account to align funding with staffing costs and to provide consolidation grants to water utilities to study the feasibility of owning, operating, and maintaining smaller failing water systems within their service areas. (Drinking Water Assistance Administrative Account-State)

10. Improve License Processing Times

Expenditure authority is provided to continue increased staffing levels funded as one-time in the 2018 Supplemental Operating Budget for credentialing staff in the Health Systems Quality Assurance (HSQA) unit at the Department of Health. These staff reduce wait times and accelerate the licensing process for 85 health professions throughout the state. (Health Professions Account-State)

11. Newborn Screening/X-ALD

Additional funding is provided for testing supplies necessary to perform x-linked adrenoleukodystrophy newborn screening panel testing. The department is authorized to increase the newborn screening fee by \$1.90. (General Fund-Local)

12. WMC Increased AG Costs

Funding is provided to the Washington Medical Commission for increased litigation costs. (Health Professions Account-State)

13. WMC Clinical Investigator Costs

Funding is provided to the Washington Medical Commission for a new investigator class, the Clinical Health Care Investigator. The new investigator class was included in the 2017-19 collective bargaining agreement, however, additional funding was not include for the additional staff. (Health Professions Account-State)

14. NCQAC Increased Legal Costs

Funding is provided to the Nursing Care Quality Assurance Commission (NCQAC) to address the complaint backlog and to investigate the growing number of complaints received. (Health Professions Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Health
(Dollars In Thousands)

15. CQAC Increased Legal Costs

Funding is provided to the Chiropractic Quality Assurance Commission (CQAC) for a projected increase in costs for legal services. (Health Professions Account-State)

16. Public Health Supplemental Account

Expenditure authority is provided to the Department of Health to use funds from the Public Health Supplemental Account for a behavioral health risk factor surveillance system, a grant to integrate palliative care into rural community settings, to continue the Telehealth Case Consultation pilot, and for the x-ray inspection program in Environmental Public Health. (Public Health Supplemental Account-Local)

17. Prescription Monitoring Program

Funding is provided to continue the additional staff, funded as one-time in the 2018 Supplemental Operating Budget, needed to coordinate the integration of the Prescription Monitoring Program (PMP) data into the federally-certified electronic health systems statewide. (Medicaid Fraud Penalty Account-State)

18. Clean Energy

Funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5116 (clean energy). (General Fund-State)

19. Opioid Use Disorder

Funding is provided to implement the provisions of Substitute Senate Bill No. 5380 (opioid use disorder). (General Fund-State; General Fund-Local; Health Professions Account-State; other accounts)

20. Environmental Health Disparities

Funding is provided to implement the provisions of Second Substitute Senate Bill No. 5489 (environmental health disparities). (General Fund-State)

21. Immigrants in the Workplace

Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State; Health Professions Account-State)

22. Pesticide Application Safety Wkgrp

Funding is provided for the pesticide application safety workgroup, pursuant to Substitute Senate Bill 5550 (pesticide application safety). (Accident Account-State; Medical Aid Account-State)

23. International Medical Graduates

Funding is provided for the international medical graduates workgroup, pursuant to Second Substitute Senate Bill 5486 (international medical graduates). (General Fund-State)

24. FPH: Vapor/Heated Tobacco Tax

Funding is provided for foundational public health services, pursuant to Senate Bill 5896 (vapor/heated tobacco tax). (Foundational Public Health Services-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Health
(Dollars In Thousands)

25. Cancer Education/Support

One-time funding is provided for the Department of Health to contract with a nonprofit organization that provides support and education for adults, children and families impacted by cancer. (General Fund-State)

26. SEATAC Comm Health Impact Study

Funding is provided for the Seattle and King County local health jurisdiction to conduct a study of the potential health effects of the SEATAC International Airport on surrounding communities. A report is due to the Legislature by December 1, 2020. (General Fund-State)

27. DAC: Public Health Education

Funding is provided to expand dementia public health education for racial and ethnic groups at an increased risk for dementia. (General Fund-State)

28. Generic Prescription Drugs Study

One-time funding is provided for the Department of Health to conduct a study on the state producing generic prescription drugs, with a priority on insulin. A report to the Legislature is due by December 1, 2019. (General Fund-State)

29. Hepatitis B Provider Training

Funding is provided for Hepatitis B provider training through Project ECHO. (General Fund-State)

30. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred from the State Toxics Control Account to the Model Toxics Control Operating Account, pursuant to Senate Bill 5993. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

31. Midwifery Licensure Supplement

Funding is provided for the midwifery licensure and regulatory program to supplement revenue from fees. (General Fund-State)

32. Palliative Care Road Map

One-time funding is provided for the development of a palliative care road map to provide information and guidance to providers, patients, families, and caregivers of individuals living with a serious or life-threatening illness. (General Fund-State)

33. Safer Homes, Suicide Aware

Funding is provided for the expansion of the Safer Homes, Suicide Aware program to support industries and professions with the highest suicide rates. The program is to provide online resources, trainings for industries with the highest suicide rates who are unable to pay for trainings, and a workplace suicide prevention summit. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	859.0	33,779	157,664
2019-21 Carryforward Level	855.7	27,879	158,549
2019-21 Maintenance Level	855.7	33,023	164,733
Difference from 2017-19	-3.3	-756	7,069
% Change from 2017-19	-0.4%	-2.2%	4.5%
Policy Other Changes:			
1. Revenue Shortfall/Orting	0.0	1,136	1,136
2. Revenue Shortfall/Walla Walla	0.0	780	780
3. Homeless Veterans Grants	0.0	0	2,000
4. Increase Transitional Housing	4.0	0	1,458
5. Veterans Innovation Program Grants	0.0	0	100
6. Veterans TBI Program	0.0	300	300
Policy -- Other Total	4.0	2,216	5,774
Total Policy Changes	4.0	2,216	5,774
2019-21 Policy Level	859.7	35,239	170,507
Difference from 2017-19	0.8	1,460	12,843
% Change from 2017-19	0.1%	4.3%	8.1%

Comments:

1. Revenue Shortfall/Orting

Funding is provided for a General Fund-State backfill at the Washington Soldiers Home (WSH) in Orting for decreased revenue collections. Historically, the census at WSH has hovered between 95 percent and 100 percent. In FY 2017, due in part to quality of care issues discovered during a survey conducted by the Department of Social and Health Services, the census dipped to approximately 50 percent. It is assumed that the census will improve in the 2019-21 biennium. (General Fund-State)

2. Revenue Shortfall/Walla Walla

Funding is provided for a General Fund-State backfill at the Walla Walla Veterans Home due to a delayed phase-in of clients during FY 2018. It is assumed that the phase-in will continue, and the census will improve, in the 2019-21 biennium. (General Fund-State)

3. Homeless Veterans Grants

One-time funding is provided for homeless veterans grants. (Veterans Stewardship Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Veterans' Affairs
(Dollars In Thousands)

4. Increase Transitional Housing

Expenditure authority is provided for a federal grant awarded by the U.S. Department of Veterans Affairs to expand the transitional housing program by 40 beds at the Roosevelt Barracks at the Washington Soldiers Home in Orting. (General Fund-Federal; General Fund-Local)

5. Veterans Innovation Program Grants

One-time funding is provided to expand the veterans' innovation program to provide grants for crisis and emergency relief and education, training, and employment assistance to veterans and their families in their communities. (Veterans' Innovations Program Account-State)

6. Veterans TBI Program

Funding is provided for the Veteran's Traumatic Brain Injury program for a program coordinator and outreach coordinator for Eastern Washington. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Children, Youth, and Families
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,580.7	594,501	1,040,733
2019-21 Carryforward Level	3,182.2	1,199,144	2,105,602
2019-21 Maintenance Level	4,270.4	1,579,244	2,609,725
Difference from 2017-19	2,689.7	984,743	1,568,992
% Change from 2017-19	170.2%	165.6%	150.8%
Policy Other Changes:			
1. Family Child Care CBA	0.0	52,849	52,849
2. Federal Funding for Legal Services	0.0	0	10,202
3. Immigrants in the Workplace	0.0	70	70
4. Child Welfare Housing Assistance	1.0	1,533	1,533
5. WCCC-Homeless Child Care	0.0	4,104	4,104
6. Children Mental Health	0.0	2,053	2,053
7. Equipment Replacement Costs	0.0	308	308
8. Auto Theft Prevention Account	0.0	196	0
9. Increase BRS Rates	0.0	19,840	32,967
10. Child Care Rate Increase	0.0	28,035	28,035
11. One-time Fund Swap	0.0	-42,967	0
12. Early Achievers	0.0	0	5,795
13. ECEAP Expansion	1.4	12,444	12,444
14. ECEAP Rate Increase	0.0	12,967	12,967
15. Acute Mental Health Staffing	7.6	1,197	1,197
16. Expand Home Visiting	0.0	0	9,956
17. ECLIPSE Program	0.0	3,228	4,304
18. Family First Prevention Services	0.0	0	7,586
19. Foster Youth Work Group	0.0	125	125
20. Wendy's Wonderful Kids	0.0	-667	-667
21. Team Child	0.0	224	224
22. Language Access Providers CBA	0.0	10	26
23. Preschool Development Grant	0.0	0	3,689
24. CD/SUD Specialist	1.0	200	200
25. Increase Staff at JR Facilities	64.9	9,418	9,418
26. Alternative Detention Facilities	0.0	100	100
27. Child Advocacy Center	0.0	510	510

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Children, Youth, and Families
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. Facilitated Play Groups	0.0	1,000	1,000
29. Family Reconciliation Services	0.0	826	1,652
30. Legal Services Staff	0.0	1,116	1,717
31. Supportive Visitation Model	0.0	1,000	1,000
Policy -- Other Total	75.9	109,719	205,364
Policy -- Transfer Total	-5.0	-12,262	-18,652
Total Policy Changes	70.9	97,457	186,712
2019-21 Policy Level	4,341.3	1,676,701	2,796,437
Difference from 2017-19	2,760.6	1,082,200	1,755,704
% Change from 2017-19	174.6%	182.0%	168.7%

Comments:

1. Family Child Care CBA

Consistent with the 2019-21 Collective Bargaining Agreement with the Service Employees International Union Local 925, funding is provided for base rate and tiered reimbursement rate increases for licensed family home providers; hourly wage rate increases for Family, Friend and Neighbor providers; removing the cap on the non-standard hours bonus; a \$500 per provider increase to the quality improvement awards; increased access to the substitute pool; additional training needs; and increased health care premium coverage. (General Fund-State)

2. Federal Funding for Legal Services

Federal funding is provided in response to recent federal guidance that allows the use of Title IV-E funding for legal representation services of eligible parents and children involved in the child welfare system. A corresponding reduction to General Fund-State is assumed in the Office of Public Defense (OPD) and the Office of Civil Legal Aid (OCLA). The department must implement an interagency agreement with OPD and OCLA for the use of these federal funds. (General Fund-Fam Supt)

3. Immigrants in the Workplace

Funding is provided pursuant to 2SSB 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

4. Child Welfare Housing Assistance

Pursuant to 2SSB 5718 (child welfare housing assistance), funding is provided to implement a Child Welfare Housing Assistance Pilot Program to provide housing vouchers, rental assistance, navigation, and other support services to eligible families. The pilot program expires on June 30, 2022. (General Fund-State)

5. WCCC-Homeless Child Care

Funding is provided for 2SSB 5820 (Vulnerable children/care), which designates homeless children as a vulnerable population for the Working Connections Child Care program making them eligible to be authorized for 12 months of subsidized child care. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Children, Youth, and Families
(Dollars In Thousands)

6. Children Mental Health

Funding is provided pursuant to 2SSB 5903 (children's mental health) for the department to develop an infant and early childhood mental health consultation model for children ages birth to five years old. The model must include a workforce development plan that addresses initial training and ongoing professional development for infant and early childhood mental health consultants. The department is required to provide the model to the Governor and the Legislature by November 1, 2019 and to implement the model in at least two regions by July 1, 2020, with statewide implementation by December 31, 2023. (General Fund-State)

7. Equipment Replacement Costs

One-time funding is provided for new equipment at juvenile rehabilitation facilities. (General Fund-State)

8. Auto Theft Prevention Account

This item replaces Washington Auto Theft Prevention Authority Account funds with General Fund-State funds due to a projected shortfall in revenue. (General Fund-State; Washington Auto Theft Prevention Authority-State)

9. Increase BRS Rates

A rate increase is provided to Behavioral Rehabilitation Services providers and the rate structure is changed from one based on acuity level to placement setting. The department shall implement this new rate structure in accordance with the methodology outlined in the December 2018 rate study and shall establish appropriate utilization percentages, caseload ratios, training allowances, and make any other necessary adjustments in order to stay within these appropriation levels. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

10. Child Care Rate Increase

Funding is provided for subsidy rate increases to Working Connections Child Care providers to achieve at a level 3 standard of quality: 1) the 55th percentile of their corresponding markets in FY 2020, and 2) the 60th percentile of their corresponding markets in FY 2021. For licensed family home providers, this funding is additive to the Collective Bargaining Agreement with Service Employees International Union Local 925. (General Fund-State)

11. One-time Fund Swap

A one-time reduction of General Fund-State is offset by using available federal Child Care Development Funds. (General Fund-State; General Fund-Federal)

12. Early Achievers

Available federal funding is utilized to increase coaching support and needs-based grants in the Early Achievers program. In addition, \$100,000 in grant funding is utilized for the re-launch of coaching companion and for a contract with Child Care Aware to embed expanded learning opportunities into Early Achievers. (General Fund-Federal; General Fund-Local)

13. ECEAP Expansion

Funding is provided for 380 Early Childhood Education and Assistance Program (ECEAP) full day slots in FY 2020 and 380 ECEAP full day slots in FY 2021, for a total of 760 new slots. (General Fund-State)

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14. ECEAP Rate Increase

Funding is provided: 1) for a three percent ECEAP rate increase effective July 1, 2019, and 2) to cover costs to full and extended day ECEAP slots associated with child care center rate increases that went into effect in February 2019. Beginning in school year 2019-20, slot rates will be delinked from Working Connections Child Care and, as a statewide average, will be \$8,004 for partial day slots, \$11,557 for full day slots, and \$19,130 for extended day slots. (General Fund-State)

15. Acute Mental Health Staffing

The acute mental health pod for female youth at Echo Glen Children's Center was recently remodeled, per the Legislature's direction in the 2015-17 capital budget. Funding is provided to hire 5.6 counselor assistants and 2.0 security officers to operate the new pod and to provide mental health treatment programs to the youth housed within. (General Fund-State)

16. Expand Home Visiting

Funding is provided for an additional 830 home visiting slots beginning in FY 2020. (General Fund-Federal; Home Visiting Services Account-State)

17. ECLIPSE Program

Additional one-time state funding is provided to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care Program). Use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment for children exposed to environmental, familial and biological risk factors that impact development, behavior and mental health. (General Fund-State; General Fund-Federal)

18. Family First Prevention Services

Federal appropriation authority is provided to expand prevention services for families with children at risk of foster care placement by leveraging federal Title IV-E reimbursement that may be available under the Family First Prevention Services Act, effective October 1, 2019. (General Fund-Fam Supt)

19. Foster Youth Work Group

Funding is provided for the department to establish a work group to review and make recommendations regarding the needs of foster youth to ensure a successful transition to adulthood. No later than July 1, 2020, the work group shall submit to the Governor and the appropriate committees of the Legislature recommendations on the development of a developmentally appropriate curriculum and staffing model to address the needs of foster youth transitioning to adulthood; the specific needs of children and youth of color and those who identify as LGBTQ+ who have special education and disability related needs; and development of an optimal continuum of independent living and transition support services for foster youth aged 14 to 23. (General Fund-State)

20. Wendy's Wonderful Kids

Funding for a contract with Wendy's Wonderful Kids, an organization that aims to find adoptive placements for legally-free children, is eliminated when the current contract ends on October 31, 2019. (General Fund-State)

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(Dollars In Thousands)

21. Team Child

Funding is provided for the Team Child program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system. (General Fund-State)

22. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for the 2019-21 biennium. (General Fund-State; General Fund-Fam Supt)

23. Preschool Development Grant

Funding made available from receipt of a federal Preschool Development Grant is utilized to develop a statewide birth through five years old needs assessment and to develop and implement a strategic plan that facilitates increased collaboration and coordination among existing programs. (General Fund-Federal)

24. CD/SUD Specialist

Funding is provided for one full-time employee to coordinate policies and programs to support pregnant and parenting individuals receiving chemical dependency or substance use disorder treatment. (General Fund-State)

25. Increase Staff at JR Facilities

The interim Prison Rape Elimination Act (PREA) audit conducted in October 2018 found that Juvenile Rehabilitation (JR) failed to meet PREA standard 115.313 (c), which requires each secure juvenile facility to maintain staffing ratios of a minimum of 1:8 during waking hours and 1:16 during sleeping hours. FTEs are provided to bring all three JR facilities into compliance with this standard. (General Fund-State)

26. Alternative Detention Facilities

Funding is provided for grants to county juvenile courts to establish alternative detention facilities that will provide less restrictive confinement alternatives to youth in their local communities. (General Fund-State)

27. Child Advocacy Center

Funding is provided to expand access to Child Advocacy Center services and supports for child victims of abuse in Washington state. (General Fund-State)

28. Facilitated Play Groups

Funding is provided to increase the number of facilitated play groups offered statewide to Family, Friend, and Neighbor child care providers to support early brain development and kindergarten readiness. These groups meet weekly, are led by trained facilitators, and are offered in multiple languages. (General Fund-State)

29. Family Reconciliation Services

Funding is provided to expand Family Reconciliation Services for at-risk youth, children in need of services, or other youth who are in conflict with their families. (General Fund-State; General Fund-Fam Supt)

30. Legal Services Staff

Funding is provided for 20 child welfare and permanency staff at the Office of the Attorney General. (General Fund-State; General Fund-Fam Supt)

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31. Supportive Visitation Model

Funding is provided to implement the supportive visitation model jointly developed by the University of Washington and the department for children in foster care. This model uses a manualized curriculum and incorporates trained visit navigators to provide a structured and positive visitation experience for children and their parents. (General Fund-State)

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Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	8,513.1	2,005,579	2,108,138
2019-21 Carryforward Level	8,538.4	2,042,578	2,146,054
2019-21 Maintenance Level	8,687.8	2,130,686	2,234,185
Difference from 2017-19	174.7	125,107	126,047
% Change from 2017-19	2.1%	6.2%	6.0%
Policy Other Changes:			
1. Persistent Offenders	-3.8	-1,331	-1,331
2. Impaired Driving	5.3	2,044	2,044
3. DOC Post Secondary Education	0.0	9	9
4. Rental Vouchers	0.0	1,000	1,000
5. DOC Women's Division	1.0	460	460
6. Facility Maintenance	0.0	914	914
7. Lease Adjustments < 20,000 sq. ft.	0.0	131	131
8. Capital Project Operating Costs	107.2	20,592	20,592
9. Direct Patient Care: DVC Adjustment	0.0	4,000	4,000
10. Custody Staff: Health Care Delivery	49.0	7,715	7,715
11. Nursing Relief	8.2	2,447	2,447
12. CRCC Safety and Security Electronic	0.0	1,427	1,427
13. Yakima Jail Women's TC	2.5	2,066	2,066
14. BAR unit staffing	19.3	3,679	3,679
15. Work Release Expansion	27.0	6,213	6,213
16. Food & Staff Safety Improvements	0.0	1,400	1,400
17. Violator Bed Rate Increase	0.0	7,869	7,869
18. Equipment and Vehicle Replacement	0.0	-2,358	-2,358
19. SUD Assessment	2.0	406	406
20. Discharge Planners	2.0	640	640
21. Concurrent Supervision	-54.3	-9,158	-9,158
Policy -- Other Total	165.5	50,165	50,165
Policy -- Comp Total	0.0	3,814	3,814
Total Policy Changes	165.5	53,979	53,979
2019-21 Policy Level	8,853.2	2,184,665	2,288,164
Difference from 2017-19	340.2	179,086	180,026

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-O	Total
% Change from 2017-19	4.0%	8.9%	8.5%

Comments:

1. Persistent Offenders

Funding is adjusted to account for sentencing changes made pursuant to Substitute Senate Bill No. 5288 (persistent offenders). (General Fund-State)

2. Impaired Driving

Funding is provided to implement Substitute Senate Bill No. 5299 (impaired driving). (General Fund-State)

3. DOC Post Secondary Education

Funding is provided to implement Second Substitute Senate Bill No. 5433 (post secondary education) which requires a report back to the legislature on secure internet connections for the prisons to allow for increased postsecondary opportunities. (General Fund-State)

4. Rental Vouchers

Funding is provided to allow up to six months of rental vouchers for individuals leaving the department's custody when deemed necessary for successful reentry. (General Fund-State)

5. DOC Women's Division

Funding is provided for an FTE to staff a workgroup tasked with making recommendations on implementing women specific programs and gender-responsive and trauma-informed practices for specified operations pursuant to Substitute Senate Bill No. 5876 (DOC women's division) and to contract with a national expert. (General Fund-State)

6. Facility Maintenance

Funding is provided for facility maintenance projects for new items rather than repair. (General Fund-State)

7. Lease Adjustments < 20,000 sq. ft.

Funding is provided for new leases within the department. (General Fund-State)

8. Capital Project Operating Costs

Funding is provided for the operating costs related to several capital projects that were funded in the 2017-19 capital budget and are anticipated to be completed before or during the 2019-21 biennium. These are critical capacity projects needed to reduce overcrowding in prisons and include the addition of programming space at the Washington State Penitentiary (#30001101), a 128-bed minimum security prison at Maple Lane (#30001168) and the Ahtanum View work release 41-bed expansion (#30001166). (General Fund-State)

9. Direct Patient Care: DVC Adjustment

Funding is provided to revise the current model for funding direct patient health care for incarcerated individuals, and to adjust DOC's base budget for health services up to actual expenditure levels. (General Fund-State)

2019-21 Omnibus Operating Budget
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Department of Corrections
(Dollars In Thousands)

10. Custody Staff: Health Care Delivery

Funding is provided for security positions in prison facilities to address the medical and mental health needs of incarcerated individuals. (General Fund-State)

11. Nursing Relief

Funding is provided for additional on-call and overtime staff to cover required nursing posts and to provide health care to incarcerated individuals. (General Fund-State)

12. CRCC Safety and Security Electronic

Funding is provided for the debt service associated with a certificate of participation (COP) for the equipment associated with the Coyote Ridge Corrections Center (CRCC) security electronics network (SEN) project funded in the 2017-19 capital budget. (General Fund-State)

13. Yakima Jail Women's TC

Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) with on-site case management as the incarcerated female population move from the older Yakima County Jail to the newer facility. (General Fund-State)

14. BAR unit staffing

Funding is provided for additional staff necessary to supervise individuals with greater out-of-cell time and to facilitate access to programming, treatment, and other required activities at the Washington State Penitentiary. (General Fund-State)

15. Work Release Expansion

Funding is provided for 150-bed work release expansion through facilities sited around the state by the end of fiscal year 2021. (General Fund-State)

16. Food & Staff Safety Improvements

Funding is provided to reinstate traditional hot breakfast at the five facilities under Correctional Industries (CI) management and to provide additional food options. (General Fund-State)

17. Violator Bed Rate Increase

Funding is provided for increased jail bed rates for local jails that house individuals who have violated the conditions of their community supervision. (General Fund-State)

18. Equipment and Vehicle Replacement

Funding for replacement of equipment and vehicles provided at maintenance level is reduced. (General Fund-State)

19. SUD Assessment

Funding is provided to hire two chemical dependency professionals to complete approximately 2,000 more substance use disorder (SUD) assessments per year at the Department of Corrections' reception centers. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Corrections
(Dollars In Thousands)

20. Discharge Planners

Funding is provided to hire four registered nurses to help support releasing individuals who have medication needs and will require behavioral health services or substance use disorder treatment upon release. (General Fund-State)

21. Concurrent Supervision

The community supervision population is reduced by presuming supervision terms run concurrently, unless expressly ordered by the court to run consecutively. Current sentences that have confinement terms that are run consecutively must also have the supervision terms run consecutively. This change would be applied both retrospectively to those offenders currently on supervision and prospectively to those releasing into supervision. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Services for the Blind
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	80.0	5,019	32,511
2019-21 Carryforward Level	80.0	4,877	32,590
2019-21 Maintenance Level	80.0	5,405	33,118
Difference from 2017-19	0.0	386	607
% Change from 2017-19	0.0%	7.7%	1.9%
Policy Other Changes:			
1. VR Employment Services	0.0	1,100	1,100
2. Independent Living Services	0.0	460	460
Policy -- Other Total	0.0	1,560	1,560
Total Policy Changes	0.0	1,560	1,560
2019-21 Policy Level	80.0	6,965	34,678
Difference from 2017-19	0.0	1,946	2,167
% Change from 2017-19	0.0%	38.8%	6.7%

Comments:

1. VR Employment Services

Funding is provided to maintain vocational rehabilitation supported employment services for approximately 175 eligible clients with visual disabilities annually, who would otherwise be placed on the federally required order-of-selection waiting list. (General Fund-State)

2. Independent Living Services

Funding is provided to serve an additional 300 individuals annually in the independent living program. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Employment Security Department
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,669.3	35	670,759
2019-21 Carryforward Level	1,693.8	70	665,310
2019-21 Maintenance Level	1,655.4	70	693,370
Difference from 2017-19	-14.0	35	22,611
% Change from 2017-19	-0.8%	100.0%	3.4%
Policy Other Changes:			
1. H2A Program	14.1	0	4,116
2. Immigrants in the workplace	0.0	0	70
3. PFML Adjustments	0.0	0	162
4. Statewide Reentry Initiative	20.0	0	4,636
Policy -- Other Total	34.1	0	8,984
Total Policy Changes	34.1	0	8,984
2019-21 Policy Level	1,689.5	70	702,354
Difference from 2017-19	20.2	35	31,595
% Change from 2017-19	1.2%	100.0%	4.7%

Comments:

1. H2A Program

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5438 (agricultural and seasonal workforce services). (Employment Services Administrative Account-State)

2. Immigrants in the workplace

Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (immigrants in the workforce). This pays for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (Employment Services Administrative Account-State)

3. PFML Adjustments

Funding is provided for ESD agency request legislation that amends the Paid Family Medical Leave program, RCW 50A.04. The purpose of the technical corrections is to improve the customer experience, avoid unnecessary adverse impacts on employees and implement the law. Funding is provided for legal services in anticipation of an increase in appeals. (Family and Medical Leave Insurance Account-State)

4. Statewide Reentry Initiative

Funding is provided to continue and increase staffing to connect incarcerated individuals to employment resources before release. (Employment Services Administrative Account-State)

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Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,351.3	345,901	636,643
2019-21 Carryforward Level	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Difference from 2017-19	-1,351.3	-345,901	-636,643
% Change from 2017-19	-100.0%	-100.0%	-100.0%
2019-21 Policy Level	0.0	0	0
Difference from 2017-19	-1,351.3	-345,901	-636,643
% Change from 2017-19	-100.0%	-100.0%	-100.0%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	832.2	184,907	199,273
2019-21 Carryforward Level	838.6	186,513	200,520
2019-21 Maintenance Level	0.0	0	0
Difference from 2017-19	-832.2	-184,907	-199,273
% Change from 2017-19	-100.0%	-100.0%	-100.0%
2019-21 Policy Level	0.0	0	0
Difference from 2017-19	-832.2	-184,907	-199,273
% Change from 2017-19	-100.0%	-100.0%	-100.0%

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	3,444.0	984,017	1,768,195
2019-21 Carryforward Level	3,506.8	527,072	808,589
2019-21 Maintenance Level	3,506.8	763,861	910,021
Difference from 2017-19	62.8	-220,156	-858,174
% Change from 2017-19	1.8%	-22.4%	-48.5%
Policy Other Changes:			
1. Competency Restoration - BLDG 27	28.9	6,080	6,080
2. BHA Administration Support	10.0	2,618	2,618
3. Competency Restoration - Unit 1N3	52.5	8,452	12,678
4. State Hospital Operations	362.3	55,000	55,000
5. Competency Restoration - Unit 3N3	52.5	7,748	11,974
6. DSH Delay	0.0	-28,621	0
7. Community Policing Program	0.0	29	29
8. Trueblood Fines	0.0	-96,000	-96,000
9. WSH Enclose Nurses Stations	0.0	910	910
10. WSH STAR & Step Up Wards	66.5	19,106	19,106
11. WSH Security Guards	5.4	896	896
12. WSH Safety Training	5.0	954	954
13. TB Competency Evaluators	20.5	5,439	5,439
14. TB Headquarters Staff	9.0	2,978	2,978
15. TB Navigators	11.0	2,667	2,667
16. TB Technical Assistance to Jails	2.0	633	633
17. TB Forensic Workforce Deveopment	2.0	653	653
18. Consolidated Maintenance/Operations	13.4	2,296	2,296
19. CSTC - New Cottage Operating Costs	26.0	4,262	6,406
20. Ross Lawsuit	22.9	6,188	6,188
21. Contracted Forensic Beds	0.0	3,124	3,124
Policy -- Other Total	689.9	5,412	44,629
Policy -- Transfer Total	0.0	4,064	0
Total Policy Changes	689.9	9,476	44,629
2019-21 Policy Level	4,196.7	773,337	954,650
Difference from 2017-19	752.7	-210,680	-813,545

NGF-O = GF-S + ELT + OpPath

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
% Change from 2017-19	21.9%	-21.4%	-46.0%

Comments:

1. Competency Restoration - BLDG 27

Funding is increased above the 2018 supplemental operating budget level to open 30 beds in building 27 on the grounds of Western State Hospital. (General Fund-State)

2. BHA Administration Support

Funding is provided to adequately staff the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund-State)

3. Competency Restoration - Unit 1N3

Funding is provided to open a 25 bed competency restoration unit at Eastern State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid)

4. State Hospital Operations

Funding is provided to cover costs for increased staffing at Western State Hospital and Eastern State Hospital. (General Fund-State)

5. Competency Restoration - Unit 3N3

Funding is provided to open a 25 bed competency restoration unit at Eastern State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid)

6. DSH Delay

Federal funding is restored under the assumption that the federal Affordable Care Act delays any action on changes in federal grants to states for Disproportionate Share Hospitals (DSH) (General Fund-State; General Fund-Medicaid)

7. Community Policing Program

Funding is provided for a 3% increase to cover the costs of inflation for the Lakewood Community Policing program. (General Fund-State)

8. Trueblood Fines

A settlement agreement was reached between the parties of the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms laid out in the settlement agreement. The settlement agreement was approved by the U.S. District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018. (General Fund-State)

9. WSH Enclose Nurses Stations

Funding is provided to enclose nurses stations at Western State Hospital. (General Fund-State)

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

10. WSH STAR & Step Up Wards

Funding is provided to create the STAR/STEP up program to serve assaultive patients on civil wards at WSH. (General Fund-State)

11. WSH Security Guards

Funding is provided for 5.4 FTE security guards at Western State Hospital. (General Fund-State)

12. WSH Safety Training

Funding is provided for 5 FTEs to provide enhanced safety training at Western State Hospital. (General Fund-State)

13. TB Competency Evaluators

Funding is provided for 18 additional competency evaluators pursuant to the Trueblood settlement agreement. (General Fund-State)

14. TB Headquarters Staff

Funding is provided for staff at department headquarters to manage the programs implemented through the Trueblood settlement agreement. (General Fund-State)

15. TB Navigators

Funding is provided for 11 forensic navigators to serve the phase I regions, which is a new role established under the settlement agreement filed in the case of Trueblood et. al v. DSHS. (General Fund-State)

16. TB Technical Assistance to Jails

Funding is provided to provide technical assistance to jails regarding diversion and stabilization utilizing peer specialists. (General Fund-State)

17. TB Forensic Workforce Deveopment

Funding is provided to develop an enhanced peer support program specializing in the criminal justice system and to assess need for training, degrees and training programs. (General Fund-State)

18. Consolidated Maintenance/Operations

Funding is provided for Consolidated Maintenance and Operations staff to perform preventative maintenance at Western State Hospital and Eastern State Hospital. (General Fund-State)

19. CSTC - New Cottage Operating Costs

Funding is provided for staff to operate a new 18-bed cottage at the Child Study and Treatment Center (CSTC). CSTC serves the most acute children in the state in the Children's Long-term Inpatient Program (CLIP). (General Fund-State; General Fund-Medicaid)

20. Ross Lawsuit

Funding is provided to staff the agreement with plaintiffs in the litigation Ross v. Lashway, related to patients who are found not guilty by reason of insanity, residing at the state hospitals. (General Fund-State)

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

21. Contracted Forensic Beds

Funding is provided for increased costs at the contracted forensic mental health programs in Yakima and at the Maple Lane facility. (General Fund-State)

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	3,774.4	1,475,427	3,029,727
2019-21 Carryforward Level	3,858.7	1,557,454	3,194,147
2019-21 Maintenance Level	3,916.0	1,626,816	3,340,104
Difference from 2017-19	141.7	151,389	310,377
% Change from 2017-19	3.8%	10.3%	10.2%
Policy Other Changes:			
1. Community Respite Beds	2.0	4,393	5,191
2. Community Respite Rate Increase	0.0	903	1,081
3. Developmental Disability Services	0.0	6,316	12,404
4. Agency Provider Administrative Rate	0.0	211	479
5. Complete 47 SOLA Placements	74.8	6,388	12,634
6. High School Transition Students	0.0	2,232	4,029
7. Supported Living Investigators	0.0	0	6,980
8. RHC ICF Medicaid Compliance	148.8	12,574	25,148
9. Rainier PAT A	0.0	1,123	406
10. Rainier PAT A: SOLA Transition	0.0	165	165
11. Electronic Visit Verification	0.0	932	2,109
12. Assisted Living Facility Rates	0.0	502	1,142
13. Adult Family Homes Award/Agreement	0.0	8,383	18,827
14. In-Home Care Providers Agreement	0.0	23,619	53,608
15. Agency Provider Parity	0.0	3,303	7,506
16. Enhance Community Residential Rate	0.0	17,724	75,237
17. Remove Indirect Staff Funding	-15.3	-2,207	-3,828
18. Parent to Parent Program	0.0	100	100
19. Supp Living Safety Net Assessment	0.0	0	40,600
Policy -- Other Total	210.4	86,661	263,818
Total Policy Changes	210.4	86,661	263,818
2019-21 Policy Level	4,126.4	1,713,477	3,603,922
Difference from 2017-19	352.0	238,050	574,195
% Change from 2017-19	9.3%	16.1%	19.0%

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget
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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Community Respite Beds

Funding is provided to expand beds for Overnight Planned Respite Services (OPRS) for adults and Enhanced Respite Services (ERS) for children by six beds each. The increase in the daily rate is included for the new beds. (General Fund-State; General Fund-Medicaid)

2. Community Respite Rate Increase

Funding is provided to increase the daily rate for existing beds for OPRS and ERS. Rates are increased from \$350-\$448 to \$400-\$510 for OPRS for adults and from \$374 to \$450-\$550 for ERS for children. (General Fund-State; General Fund-Medicaid)

3. Developmental Disability Services

Funding is provided for 25 State Operated Living Alternatives (SOLAs) placements for the transition of clients to an alternative community setting, when a provider is unable to manage the client's care after crisis stabilization services have been offered, pursuant to Engrossed Second Substitute Senate Bill 5483 (developmental disability services). (General Fund-State; General Fund-Medicaid)

4. Agency Provider Administrative Rate

Funding is provided for a ten cents per hour increase in the administrative rate for home care agency providers, effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

5. Complete 47 SOLA Placements

Funding is provided to complete the move of 47 clients from the Residential Habilitation Centers (RHCs) into community settings. Clients will phase into SOLA placements over a three-year period, ending in FY 2021. (General Fund-State; General Fund-Medicaid)

6. High School Transition Students

Funding is provided for Developmental Disabilities Administration (DDA) clients who will be leaving high school, but are not currently receiving services authorized under a Medicaid waiver, to participate in employment programs in the 2019-21 biennium. Approximately 350 clients will receive employment services through this funding. At maintenance level, funding is assumed for an additional 570 existing Medicaid waiver clients who will be leaving high school to participate in employment programs in the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

7. Supported Living Investigators

Pursuant to Senate Bill 5359 (supported living/investigate), fee authority is provided for supported living providers to cover oversight and investigation costs for clients residing in supported living settings. Provider rates are increased to cover the cost of the fee, which is eligible for federal matching funds, resulting in a net General Fund-State savings when combining the Developmental Disabilities Administration and Aging and Long-Term Support Administration. (General Fund-Local; General Fund-Medicaid)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

8. RHC ICF Medicaid Compliance

Funding is provided for additional staff at the Residential Habilitation Centers (RHCs) and State Operated Living Alternatives (SOLAs) during the 2019-21 biennium to comply with active treatment, health and safety, client rights, and other Centers for Medicare and Medicaid Services (CMS) requirements for Intermediate Care Facilities (ICFs). (General Fund-State; General Fund-Medicaid)

9. Rainier PAT A

Funding is provided for the loss of federal revenue and the transition of residents due to the decertification of Rainier School PAT A ICF by CMS in calendar year 2019. (General Fund-State; General Fund-Medicaid)

10. Rainier PAT A: SOLA Transition

In DD Community Services, funding is provided for the transition of 15 Rainier School Pat A residents to SOLA homes. A cost offset is assumed for RHC beds that will no longer be used when residents move to the community. (General Fund-State; General Fund-Medicaid)

11. Electronic Visit Verification

Funding is provided to assist home care agencies to implement the Electronic Visit Verification (EVV) system in compliance with the federal 21st Century Cures Act. The Act requires the system to be in effect by January 1, 2020 or states will receive a federal Medicaid match rate reduction from 0.25 percent in 2020 up to 1 percent by 2024. (General Fund-State; General Fund-Medicaid)

12. Assisted Living Facility Rates

Funding is provided for a contracted provider rate increase for employees in assisted living facilities (ALFs). The funding is equivalent to a 6 percent increase in the FY 2019 weighted daily rate. Adult Residential Care (ARC) facilities and Enhanced Adult Residential Care (EARC) facilities that serve DDA clients and are licensed as ALFs are included in the rate increase. (General Fund-State; General Fund-Medicaid)

13. Adult Family Homes Award/Agreement

Funding is provided to implement the 2019-21 collective-bargaining agreement with adult family homes (AFHs). (General Fund-State; General Fund-Medicaid)

14. In-Home Care Providers Agreement

Funding is provided to implement the 2019-21 collective bargaining agreement with individual providers (IPs) of in-home personal care services. (General Fund-State; General Fund-Medicaid)

15. Agency Provider Parity

Funding is provided for increases in the home care agency rate that corresponds to the tentative agreement between the Service Employees International Union Healthcare 775NW and the state of Washington. RCW 74.39A.310 requires that home care agency providers receive wage and benefit parity with individual home care providers. (General Fund-State; General Fund-Medicaid)

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ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

16. Enhance Community Residential Rate

Funding is provided to increase the rate for community residential service providers in supported living, group homes, and licensed staffed residential homes. Funding is sufficient for the statewide minimum wage adjustments established in Initiative 1433. (General Fund-State; General Fund-Medicaid; DD Community Residential Investment Account-State)

17. Remove Indirect Staff Funding

Savings is captured as a result of removing funding added at maintenance level for additional indirect staff for workload growth associated with anticipated caseload growth in development disabilities settings. (General Fund-State; General Fund-Medicaid)

18. Parent to Parent Program

Funding is provided to establish Parent-to-Parent programs that serve parents of children with developmental disabilities in Ferry County, Pend Oreille County, Stevens County, San Juan County, and Wahkiakum County. (General Fund-State)

19. Supp Living Safety Net Assessment

Funding is provided for payments to community residential service businesses, including supported living providers, to reimburse the public utility tax assessed on community residential service businesses, pursuant to Senate Bill 5990 (safety net assessment). (General Fund-Medicaid; DD Community Residential Investment Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,996.5	2,285,528	5,314,827
2019-21 Carryforward Level	2,101.6	2,442,199	5,674,731
2019-21 Maintenance Level	2,372.8	2,642,853	6,095,615
Difference from 2017-19	376.3	357,325	780,788
% Change from 2017-19	18.8%	15.6%	14.7%
Policy Other Changes:			
1. Brain Injury Fee Increase	0.0	0	3,573
2. Adult Day Rate	0.0	573	1,146
3. Update Facility Definition - APS	-66.5	-10,714	-15,641
4. Agency Provider Administrative Rate	0.0	1,247	2,833
5. DAC: Dementia Care Direct Services	0.0	3,000	3,000
6. Dementia Beds	0.0	5,554	11,109
7. Supported Living Investigators	5.4	-2,330	2,078
8. Electronic Visit Verification	0.0	5,451	12,463
9. IT Systems Modernization	14.0	200	400
10. Assisted Living Facility Rates	0.0	9,450	21,480
11. ESF Bed Capacity	0.0	9,353	18,461
12. Adult Family Homes Award/Agreement	0.0	29,194	65,584
13. In-Home Care Providers Agreement	0.0	48,772	111,070
14. Agency Provider Parity	0.0	19,462	44,230
15. BH: Additional Enhanced Discharge	32.2	7,844	15,688
16. Kinship Care Support Program	0.0	500	500
17. ADRC Business Case Grant	0.0	0	128
18. Homeless Personal Care Services	0.0	188	188
19. Remove Indirect Staff Funding	-71.5	-12,063	-18,827
20. Kinship Navigator Programs	0.0	-680	0
21. Nursing Home Discharge	5.4	-15,830	-29,479
22. SNF: Staffing and Rates Workgroup	0.0	100	100
23. Assisted Living Quality	2.0	241	481
Policy -- Other Total	-79.1	99,512	250,565
Total Policy Changes	-79.1	99,512	250,565
2019-21 Policy Level	2,293.7	2,742,365	6,346,180
Difference from 2017-19	297.2	456,837	1,031,353

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	FTEs	NGF-O	Total
% Change from 2017-19	14.9%	20.0%	19.4%

Comments:

1. Brain Injury Fee Increase

Expenditure authority is increased as a result of Engrossed Substitute Senate Bill 5127 (brain injury fee increase) to provide a variety of services for individuals with a traumatic brain injury and for prevention and screening efforts. (Traumatic Brain Injury Account-State)

2. Adult Day Rate

Funding is provided for a vendor rate increase for Adult Day Health services. (General Fund-State; General Fund-Medicaid)

3. Update Facility Definition - APS

Cost avoidance is captured as a result of removing Department of Health licensed or certified facilities from the definition of "facility," pursuant to Engrossed Second Substitute Senate Bill 5432 (behavioral health/integrate). This step is a reversal of a maintenance level step that adds funding for the expanded definition of "facility," pursuant to Chapter 201, Laws of 2018. (General Fund-State; General Fund-Medicaid)

4. Agency Provider Administrative Rate

Funding is provided for a ten cents per hour increase in the administrative rate for home care agency providers, effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

5. DAC: Dementia Care Direct Services

Funding is provided for local dementia care direct services that address the early stage needs of individuals with dementia. (General Fund-State)

6. Dementia Beds

Funding is provided for up to 150 additional community placement beds for individuals with specialized dementia needs to be utilized for discharging patients out of the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

7. Supported Living Investigators

Pursuant to Senate Bill 5359 (supported living/investigate), fee authority is provided for supported living providers to cover oversight and investigation costs for clients residing in supported living settings. Provider rates are increased to cover the cost of the fee, which is eligible for federal matching funds, resulting in a net General Fund-State savings when combining the Developmental Disabilities Administration and Aging and Long-Term Support Administration. (General Fund-State; General Fund-Local; General Fund-Medicaid)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

8. Electronic Visit Verification

Funding is provided to assist home care agencies to implement the Electronic Visit Verification (EVV) system in compliance with the federal 21st Century Cures Act. The Act requires the system to be in effect by January 1, 2020 or states will receive a federal Medicaid match rate reduction from 0.25 percent in 2020 up to 1 percent by 2024. (General Fund-State; General Fund-Medicaid)

9. IT Systems Modernization

Funding is provided to replace outdated network switches in Aging and Long Term Support Administration (AL TSA) offices throughout the state. (General Fund-State; General Fund-Medicaid)

10. Assisted Living Facility Rates

Funding is provided for a contracted provider rate increase for employees in assisted living facilities (ALFs). The funding is equivalent to a 6 percent increase in the FY 2019 weighted daily rate. (General Fund-State; General Fund-Medicaid)

11. ESF Bed Capacity

Funding is provided for increased payment rates and capacity of up to 94 beds for long-term care services provided in Enhanced Services Facilities (ESF). (General Fund-State; General Fund-Medicaid)

12. Adult Family Homes Award/Agreement

Funding is provided to implement the 2019-21 collective-bargaining agreement with adult family homes (AFHs). (General Fund-State; General Fund-Medicaid)

13. In-Home Care Providers Agreement

Funding is provided to implement the 2019-21 collective bargaining agreement with individual providers (IPs) of in-home personal care services. (General Fund-State; General Fund-Medicaid)

14. Agency Provider Parity

Funding is provided for increases in the home care agency rate that corresponds to the tentative agreement between the Service Employees International Union Healthcare 775NW and the state of Washington. RCW 74.39A.310 requires that home care agency providers receive wage and benefit parity with individual home care providers. (General Fund-State; General Fund-Medicaid)

15. BH: Additional Enhanced Discharge

Funding is provided for additional community placement beds for discharging patients out of the state psychiatric hospitals, including placement options such as adult family homes, skilled nursing facilities, shared supportive housing, assisted living facilities. (General Fund-State; General Fund-Medicaid)

16. Kinship Care Support Program

Funding is provided for the Kinship Care Support Program, which assists low-income caregivers with short-term financial support. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

17. ADRC Business Case Grant

Increased federal authority is provided for the Aging and Disability Resource Center (ADRC) No Wrong Door (NWD) business case development grant awarded for the period of September 2018 through August 2019. (General Fund-Federal)

18. Homeless Personal Care Services

One-time funding is provided to establish a pilot project to provide personal care services to homeless seniors and persons with disabilities in a homeless shelter. A report is due to the Governor and the Legislature by December 1, 2020. (General Fund-State)

19. Remove Indirect Staff Funding

Savings is captured as a result of removing funding added at maintenance level for additional indirect staff for workload growth associated with anticipated caseload growth in long term care settings. (General Fund-State; General Fund-Medicaid)

20. Kinship Navigator Programs

General Fund-State savings are captured as a result of federal IV-E match funding for kinship navigator programs made available with passage of the federal Families First Prevention Services Act. (General Fund-State; General Fund-Federal)

21. Nursing Home Discharge

Savings is assumed from the addition of staff who will facilitate the discharge of clients from nursing homes into community settings. (General Fund-State; General Fund-Medicaid)

22. SNF: Staffing and Rates Workgroup

One-time funding is provided for the Department to convene a skilled nursing facility staffing and rates work group. A report is due to the Legislature by August 1, 2020. (General Fund-State)

23. Assisted Living Quality

Funding is provided to implement Chapter 173, Laws of 2018 (Engrossed House Bill 2750), regarding Assisted Living Facility Quality Assurance. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	4,385.6	735,666	2,219,185
2019-21 Carryforward Level	4,361.8	787,468	2,236,368
2019-21 Maintenance Level	4,168.0	678,691	2,137,610
Difference from 2017-19	-217.7	-56,975	-81,575
% Change from 2017-19	-5.0%	-7.7%	-3.7%
Policy Other Changes:			
1. Trafficking Victims Assistance	0.0	226	226
2. Automatic Voter Registration	0.8	459	647
3. TANF/WorkFirst: Employment Services	0.0	-4,000	0
4. Domestic Violence TBI	0.0	0	18
5. Families Forward Washington Grant	0.8	0	481
6. Child Support Annual Fee Increase	0.7	-251	-738
7. Naturalization Services Increase	0.0	1,777	1,777
8. PWA Grant Increase	0.0	300	300
9. Reallocation to Diversion Cash Asst	0.0	3,441	3,441
10. Reduction to WF Partner Contracts	0.0	-4,128	-4,128
11. Reallocation to Other WF Services	0.0	687	687
12. WIN 211	0.0	500	500
Policy -- Other Total	2.3	-989	3,211
Policy -- Transfer Total	5.0	12,262	18,652
Total Policy Changes	7.3	11,273	21,863
2019-21 Policy Level	4,175.2	689,964	2,159,473
Difference from 2017-19	-210.4	-45,702	-59,712
% Change from 2017-19	-4.8%	-6.2%	-2.7%

Comments:

1. Trafficking Victims Assistance

Pursuant to SSB 5164 (trafficking victims assistance), funding is provided for expanding eligibility of the State Food Assistance for legal immigrants and State Family Assistance Programs to include certain victims of human trafficking. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

2. Automatic Voter Registration

Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration, consistent with Chapter 110, Laws of 2018. (General Fund-State; General Fund-Federal)

3. TANF/WorkFirst: Employment Services

Administrative Contingency Account funding is provided to replace General Fund-State for WorkFirst activities on a one-time basis. (General Fund-State; Administrative Contingency Account-State)

4. Domestic Violence TBI

Pursuant to ESB 5573 (domestic violence TBIs), funding is provided from the Traumatic Brain Injury Account for the department to establish, design, and develop a web site to improve the statewide response to traumatic brain injuries suffered by domestic violence survivors. (Traumatic Brain Injury Account-State)

5. Families Forward Washington Grant

One-time federal expenditure authority is increased to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support (DCS) received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education and asset building, and case management services to non-custodial parents in Benton and Franklin counties who owe child support and have difficulty meeting their obligations due to low earnings. (General Fund-Local; General Fund-Fam Supt)

6. Child Support Annual Fee Increase

Funding is adjusted for staffing, system modifications, and client communications needed to implement a federal policy requiring the Division of Child Support to increase the annual non-assistance user fee from \$25 to \$35, and to increase the threshold level of support collections that trigger the annual fee from \$500 to \$550 in any federal fiscal year. (General Fund-State; General Fund-Fam Supt)

7. Naturalization Services Increase

Funding is provided for the Naturalization Services Program to assist an additional 1,600 individuals per year to become United States citizens. (General Fund-State)

8. PWA Grant Increase

Funding is provided to increase the Pregnant Women Assistance program grant standard from a maximum of \$197 per month to a maximum of \$363 per month (General Fund-State)

9. Reallocation to Diversion Cash Asst

Part of the underspending in the WorkFirst partner contracts is reallocated to the Diversion Cash Assistance program to provide temporary cash assistance to approximately 131 additional families per month to prevent them from having to participate in the Temporary Assistance for Needy Families program. (General Fund-State)

10. Reduction to WF Partner Contracts

As a result of underspending in the WorkFirst partner contracts, funding is reduced and reallocated to other services. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

11. Reallocation to Other WF Services

Part of the underspending in the WorkFirst partner contracts is reallocated to expand the transportation pilot, which provides assistance to TANF participants to reduce barriers to their participation in the workforce. (General Fund-State)

12. WIN 211

One-time funding is provided to the Washington Information Network (WIN) 211 to enhance the statewide information and referral system for health and human services. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	41.7	96,763	440,383
2019-21 Carryforward Level	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Difference from 2017-19	-41.7	-96,763	-440,383
% Change from 2017-19	-100.0%	-100.0%	-100.0%
2019-21 Policy Level	0.0	0	0
Difference from 2017-19	-41.7	-96,763	-440,383
% Change from 2017-19	-100.0%	-100.0%	-100.0%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	318.1	28,333	140,087
2019-21 Carryforward Level	318.1	29,412	141,007
2019-21 Maintenance Level	317.1	30,089	141,684
Difference from 2017-19	-1.0	1,756	1,597
% Change from 2017-19	-0.3%	6.2%	1.1%
Policy Other Changes:			
1. Supported Employment Services	0.0	2,000	2,000
Policy -- Other Total	0.0	2,000	2,000
Total Policy Changes	0.0	2,000	2,000
2019-21 Policy Level	317.1	32,089	143,684
Difference from 2017-19	-1.0	3,756	3,597
% Change from 2017-19	-0.3%	13.3%	2.6%

Comments:

1. Supported Employment Services

Funding is provided to maintain supported employment services for approximately 430 eligible clients with the most significant disabilities annually, who would otherwise be placed on the federally required order-of-selection waiting list. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	552.4	63,076	113,154
2019-21 Carryforward Level	518.7	58,484	106,979
2019-21 Maintenance Level	513.7	59,113	108,350
Difference from 2017-19	-38.7	-3,963	-4,804
% Change from 2017-19	-7.0%	-6.3%	-4.2%
Policy Other Changes:			
1. Language Access Providers CBA	0.0	94	236
Policy -- Other Total	0.0	94	236
Total Policy Changes	0.0	94	236
2019-21 Policy Level	513.7	59,207	108,586
Difference from 2017-19	-38.7	-3,869	-4,568
% Change from 2017-19	-7.0%	-6.1%	-4.0%

Comments:

1. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement (CBA) for the 2019-21 biennium. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	431.1	93,359	98,217
2019-21 Carryforward Level	432.6	94,566	99,146
2019-21 Maintenance Level	432.6	99,814	104,394
Difference from 2017-19	1.5	6,455	6,177
% Change from 2017-19	0.3%	6.9%	6.3%
Policy Other Changes:			
1. Community Transition Administrator	1.0	310	310
2. King County Expansion	6.8	1,359	1,359
3. Transport and Hospital Watch Staff	2.5	435	435
Policy -- Other Total	10.3	2,104	2,104
Total Policy Changes	10.3	2,104	2,104
2019-21 Policy Level	442.9	101,918	106,498
Difference from 2017-19	11.8	8,559	8,281
% Change from 2017-19	2.7%	9.2%	8.4%

Comments:

1. Community Transition Administrator

Funding is provided for one FTE to manage the siting process for new secure community transition facilities.
(General Fund-State)

2. King County Expansion

Funding is provided to open the King County secure community transition facility (SCTF) six-bed expansion project funded in the 2017-19 capital budget. (General Fund-State)

3. Transport and Hospital Watch Staff

Funding is provided for 2.5 FTE for security guards to assist the Special Commitment Center transport teams in performing hospital watches for residents who are admitted into local area hospitals as required by state law.
(General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	125,028	182,109
2019-21 Carryforward Level	0.0	79,982	121,894
2019-21 Maintenance Level	0.0	64,033	101,494
Difference from 2017-19	0.0	-60,995	-80,615
% Change from 2017-19		-48.8%	-44.3%
Policy Other Changes:			
1. Immigrants in the Workplace	0.0	70	70
Policy -- Other Total	0.0	70	70
Total Policy Changes	0.0	70	70
2019-21 Policy Level	0.0	64,103	101,564
Difference from 2017-19	0.0	-60,925	-80,545
% Change from 2017-19		-48.7%	-44.2%

Comments:

1. Immigrants in the Workplace

Funding is provided to implement Engrossed Second Substitute Senate Bill 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Information System Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	129.3	0	0
2019-21 Carryforward Level	118.8	0	0
2019-21 Maintenance Level	118.8	0	0
Difference from 2017-19	-10.5	0	0
% Change from 2017-19	-8.1%		
Policy Other Changes:			
1. Increased FTE Authority	12.0	0	0
Policy -- Other Total	12.0	0	0
Total Policy Changes	12.0	0	0
2019-21 Policy Level	130.8	0	0
Difference from 2017-19	1.5	0	0
% Change from 2017-19	1.2%		

Comments:

1. Increased FTE Authority

FTE authority is adjusted for variances in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs.

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Consolidated Field Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	168.9	0	0
2019-21 Carryforward Level	158.4	0	0
2019-21 Maintenance Level	158.4	0	0
Difference from 2017-19	-10.5	0	0
% Change from 2017-19	-6.2%		
2019-21 Policy Level	158.4	0	0
Difference from 2017-19	-10.5	0	0
% Change from 2017-19	-6.2%		

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Columbia River Gorge Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	7.0	964	2,020
2019-21 Carryforward Level	7.0	1,007	2,106
2019-21 Maintenance Level	7.0	988	2,069
Difference from 2017-19	0.0	24	49
% Change from 2017-19	0.0%	2.5%	2.4%
Policy Other Changes:			
1. Land Use Planning Support	1.0	90	180
2. Donated Funds - Landowner Outreach	0.0	0	10
3. Match Oregon Funding Level	0.0	-2	-4
Policy -- Other Total	1.0	88	186
Total Policy Changes	1.0	88	186
2019-21 Policy Level	8.0	1,076	2,255
Difference from 2017-19	1.0	112	235
% Change from 2017-19	14.4%	11.6%	11.6%

Comments:

1. Land Use Planning Support

Ongoing funding is provided for a land use planner to conduct compliance monitoring on approved development projects, develop and track measures on the commission's effectiveness in implementing the National Scenic Area Management Plan. (General Fund-State; General Fund-Local)

2. Donated Funds - Landowner Outreach

One-time funding is provided for the commission to partner with the Underwood Conservation District to provide outreach to landowners in Skamania and Klickitat counties regarding National Scenic Area (NSA) requirements and advice on resource-protective approaches regarding development of their lands. (General Fund-Local)

3. Match Oregon Funding Level

Ongoing funding is reduced to match an anticipated reduction in Oregon state government service charges. The reductions are included in Governor Kate Brown's 2019-21 biennial budget recommendation to the Oregon State Legislature. (General Fund-State; General Fund-Local)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,629.6	42,240	505,209
2019-21 Carryforward Level	1,662.5	47,320	527,128
2019-21 Maintenance Level	1,665.5	49,654	532,814
Difference from 2017-19	36.0	7,414	27,605
% Change from 2017-19	2.2%	17.6%	5.5%
Policy Other Changes:			
1. Clean Energy	0.8	187	187
2. Toxic Pollution	3.0	0	807
3. Plastic Bags	2.1	0	540
4. Plastic Packaging	2.0	0	392
5. Crude Oil Volatility/Rail	0.0	0	244
6. Clean Car Standards & Program	1.2	0	254
7. Sustainable Farms and Fields	0.0	14	14
8. Hanford Air Permit and Compliance	0.6	0	168
9. Emergency Flood Assistance	0.0	0	250
10. Biosolids Permitting	1.2	0	334
11. GHG Reporting Workload Changes	0.6	0	184
12. Air Operating Permit	2.1	0	624
13. Office of Chehalis Basin	5.1	1,464	1,464
14. Washington Conservation Corps	0.0	0	1,259
15. Expanded Cleanup Site Capacity	6.9	0	2,094
16. Puget Sound Observation Network	1.8	682	682
17. Woodstove Standards and Fees	0.8	0	192
18. Chemical Action Plan Implementation	11.4	0	4,482
19. Water Right Adjudication Options	1.2	0	592
20. Support Voluntary Cleanups	1.2	0	432
21. Litter Control and Waste Reduction	3.5	0	4,056
22. Recycling Markets	4.6	0	1,944
23. HFC Emissions Reduction	0.0	0	961
24. Tug Escort Rule	0.0	0	1,374
25. Shoreline Armor Assistance	2.3	638	638
26. Low Carbon Fuels	6.1	1,827	1,827
27. Pharmaceuticals & Wastewater	0.5	236	236

NGF-O = GF-S + ELT + OpPath

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Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. Dissolved Gas Rulemaking	2.0	580	580
29. Balance to Available Revenue	0.0	0	-532
30. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
31. Northwest Straits Commission	0.0	910	910
32. Dedge Port of Bellingham	0.0	250	250
33. Local Solid Waste Financial Assist	0.0	0	28,400
34. Spokane River Task Force	0.0	0	500
35. Walla Walla Watershed	0.0	514	514
Policy -- Other Total	60.9	7,302	56,853
Total Policy Changes	60.9	7,302	56,853
2019-21 Policy Level	1,726.4	56,956	589,667
Difference from 2017-19	96.9	14,716	84,458
% Change from 2017-19	5.9%	34.8%	16.7%

Comments:

1. Clean Energy

Funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5116 (clean energy). (General Fund-State)

2. Toxic Pollution

Funding is provided for implementing the provisions of Substitute Senate Bill 5135 (toxic pollution). (Model Toxics Control Operating Account-State)

3. Plastic Bags

Funding is provided for implementing the provisions of Substitute Senate Bill 5323 (plastic bags). (Waste Reduction/Recycling/Litter Control-State)

4. Plastic Packaging

Funding is provided for implementing the provisions of Second Substitute Senate Bill 5397 (plastic packaging). (Waste Reduction/Recycling/Litter Control-State)

5. Crude Oil Volatility/Rail

Funding is provided for implementing the provisions of Engrossed Substitute Senate Bill 5579 (crude oil volatility/rail). (Model Toxics Control Operating Account-State)

6. Clean Car Standards & Program

Funding is provided for implementing the provisions of Senate Bill 5811 (clean car standards and program). (Model Toxics Control Operating Account-State)

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7. Sustainable Farms and Fields

Funding is provided for implementing the provisions of Substitute Senate Bill 5947 (sustainable farms and fields). (General Fund-State)

8. Hanford Air Permit and Compliance

Funding is provided to develop and manage permits for new air emissions sources for the U.S. Department of Energy's construction and operation of the tank waste treatment complex at the Hanford site, as well as implementing new controls over tank vapor emissions. (Air Pollution Control Account-State)

9. Emergency Flood Assistance

Funding is provided for the Washington Conservation Corps to carry out emergency activities to respond to flooding by repairing levees, preventing or mitigating an impending flood hazard or filling and stacking sandbags. It also will provide for grants to local governments for emergency response needs, including the removal of structures and repair of small-scale levees and tidegates. (Flood Control Assistance Account-State)

10. Biosolids Permitting

Funding is provided to issue new general permits to remove the backlog of permit issues for 227 sewage treatment facilities. (Biosolids Permit Account-State)

11. GHG Reporting Workload Changes

Funding is provided for the department to cure errors in reported green house gas (GHG) emissions from GHG emitters, by increasing compliance work in data verification, quality assurance, emissions tracking, and data analysis. (Air Pollution Control Account-State)

12. Air Operating Permit

Funding is provided to match the workload of the Air Operating Permit (AOP) program as it sets air pollution limits for large industrial facilities. Regulated entities are required by law to pay the full costs of the program. Each biennium, the department prepares a workload model to determine the budget and fees necessary to operate the program. (Air Operating Permit Account-State)

13. Office of Chehalis Basin

Funding is provided to support the Office of the Chehalis Basin. The Office is charged with the implementation of an integrated strategy to reduce long-term damage from floods and restore aquatic species habitat in the basin. (General Fund-State)

14. Washington Conservation Corps

Funding is provided to cover increased costs for WCC member living allowances, vehicles used to transport crews to worksites and costs unsupported by static federal AmeriCorps grant reimbursement. This funding will allow Ecology to field 380 WCC members while holding project sponsor costs at 75 percent of crew costs. (Model Toxics Control Operating Account-State)

15. Expanded Cleanup Site Capacity

Funding is provided for six additional toxic clean up managers to help address a backlog of 5,900 contaminated sites. (Model Toxics Control Operating Account-State)

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(Dollars In Thousands)

16. Puget Sound Observation Network

Funding is provided to monitor nutrient cycling and ocean acidification parameters at 20 marine stations in Puget Sound and Hood Canal. (General Fund-State)

17. Woodstove Standards and Fees

Funding is provided to implement the provisions of Substitute Senate Bill 5697 (solid fuel burning devices). (Wood Stove Education & Enforcement Account-State)

18. Chemical Action Plan Implementation

Funding is provided to implement recommendations that come from department lead chemical action plans (CAP), such as the interim recommendations addressing PFAS (per- and polyfluorinated alkyl substances) contamination in drinking water and sources of that contamination. (Model Toxics Control Operating Account-State)

19. Water Right Adjudication Options

Funding is provided to assess and explore opportunities to resolve water rights uncertainties and disputes through adjudications in selected basins where tribal senior water rights, unquantified claims, and similar uncertainties about the seniority, quantity, and validity of water rights exist. (Reclamation Account-State)

20. Support Voluntary Cleanups

Funding is provided to implement the provisions of Substitute House Bill No. 1290 (voluntary cleanups/hazardous waste). (Model Toxics Control Operating Account-State)

21. Litter Control and Waste Reduction

Expenditure authority in the Waste Reduction Recycling and Litter Control Account (WRRLCA) is increased to address litter prevention and recycling programs, and in response to new China-imposed restrictions on the import of recyclable materials. Activities funded from this increase include litter pickup by Ecology youth crews, local governments and other state agencies, and litter prevention public education campaigns. (Waste Reduction/Recycling/Litter Control-State)

22. Recycling Markets

Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1543 (recycling). Specific costs include operating a Recycling Development Center and creating a statewide Contamination Reduction and Outreach Plan. The funding also includes pass-through funds for the Department of Commerce for recycling market development work and grants to local governments. (Waste Reduction/Recycling/Litter Control-State)

23. HFC Emissions Reduction

Hydrofluorocarbons (HFCs) are greenhouse gases commonly used in refrigeration, air-conditioning and other applications. A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute House Bill 1112 (Hydrofluorocarbon emissions), including adopting rules governing a new HFC regulatory program, carrying out related monitoring and compliance work, and contributing to a legislative report. (Air Pollution Control Account-State; Model Toxics Control Operating Account-State)

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(Dollars In Thousands)

24. Tug Escort Rule

Funding is provided to implement the provisions of Engrossed Substitute House Bill No. 1578 (oil transportation emissions). (Model Toxics Control Operating Account-State)

25. Shoreline Armor Assistance

Funding is provided to increase coordination in reviewing shoreline armoring proposals to better protect forage fish. (General Fund-State)

26. Low Carbon Fuels

Funding is provided to implement Engrossed Second Substitute House Bill 1110 (greenhouse gas/transportation fuels), including rulemaking, tracking and monitoring compliance for a low-carbon fuel standard, and development of a registration system for affected fuel producers and importers. (General Fund-State)

27. Pharmaceuticals & Wastewater

Funding is provided for the agency to convene a stakeholder workgroup to identify actions to decrease loading of priority pharmaceuticals into Puget Sound; contract for technical experts to provide literature review, analysis and best practices for addressing pharmaceutical discharges; and carry out laboratory testing and analysis. (General Fund-State)

28. Dissolved Gas Rulemaking

Funding is provided for rulemaking to change standards to allow for a higher volume of water to be spilled over Columbia River and Snake River dams to increase total dissolved gas for the benefit of Chinook salmon and other salmonids. (General Fund-State)

29. Balance to Available Revenue

Funding is reduced in the Underground Storage Tank Account and Coastal Protection Account to align expenditures with available revenue. (Underground Storage Tank Account-State; Coastal Protection Account-Non-Appr)

30. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (State Toxics Control Account-State; State Toxics Control Account-Local; Local Toxics Control Account-State; other accounts)

31. Northwest Straits Commission

Funding is provided for the Department of Ecology to provide funding to the Northwest Straits Commission. The funding must be distributed equally among the seven Marine Resource Committees. (General Fund-State)

32. Dedge Port of Bellingham

Funding is provided to assist in a dredging project at the Port of Bellingham. (General Fund-State)

33. Local Solid Waste Financial Assist

Funding is provided for the department to provide operating support for local government to implement solid waste plans, including residential hazardous substance collections. (Model Toxics Control Operating Account-State)

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ESHB 1109 as Passed Senate Floor
Department of Ecology
(Dollars In Thousands)

34. Spokane River Task Force

The Spokane River Toxics Task Force is a group of governmental agencies, private industries, and environmental organizations that has been developing a plan to bring the Spokane River into compliance with water quality standards for polychlorinated biphenyls (PCBs). One-time funding is provided for the Task Force to identify and remove sources of PCBs in the Spokane River. (Model Toxics Control Operating Account-Local)

35. Walla Walla Watershed

Funding is provided for the department to pass-through to the Walla Walla Water Management Partnership, to develop water banking, implement the local water plan process, support the integrated flow enhancement study and develop a thirty-year integrated water resource management plan consistent with Engrossed Substitute Senate Bill No. 5352 (walla walla watershed pilot). (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	8.0	0	2,565
2019-21 Carryforward Level	8.5	0	2,875
2019-21 Maintenance Level	8.5	0	3,036
Difference from 2017-19	0.5	0	471
% Change from 2017-19	6.3%		18.4%
Policy Other Changes:			
1. Tank Insurance Programs Study	0.3	0	100
Policy -- Other Total	0.3	0	100
Total Policy Changes	0.3	0	100
2019-21 Policy Level	8.8	0	3,136
Difference from 2017-19	0.8	0	571
% Change from 2017-19	9.4%		22.3%

Comments:

1. Tank Insurance Programs Study

Funding is provided to complete a performance evaluation of the commercial underground storage tank reinsurance and heating oil insurance programs. The purpose of the study is to assess performance, compare outcomes to peer programs in other states and provide recommendations on steps to improve the programs. (Pollution Liab Insurance Prog Trust Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
State Parks and Recreation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	680.9	19,321	165,454
2019-21 Carryforward Level	681.0	18,679	156,726
2019-21 Maintenance Level	681.0	18,857	158,269
Difference from 2017-19	0.2	-464	-7,185
% Change from 2017-19	0.0%	-2.4%	-4.3%
Policy Other Changes:			
1. Whale Watching Guidelines	0.0	0	250
2. Equipment Replacement Costs	1.0	1,831	2,000
3. Capital Project Operating Costs	4.7	468	790
4. Customer Service	14.0	598	598
5. Vacation Leave Costs	3.6	0	308
6. Maintain Park Services	0.0	5,000	10,000
7. Land Management	1.8	0	949
8. Preventative Maintenance	15.0	2,500	2,500
9. Technology Costs	0.0	0	428
10. Technology Systems Maintenance	0.0	0	204
11. No Child Left Inside	0.0	0	500
Policy -- Other Total	40.1	10,397	18,527
Total Policy Changes	40.1	10,397	18,527
2019-21 Policy Level	721.1	29,254	176,796
Difference from 2017-19	40.3	9,933	11,342
% Change from 2017-19	5.9%	51.4%	6.9%

Comments:

1. Whale Watching Guidelines

Funding is provided for implementing the provisions of Senate Bill 5918 (whale watching guidelines). (State Parks Education & Enhancement Account-State)

2. Equipment Replacement Costs

Funding is provided for the commission to replace major equipment with an emphasis on fire response equipment and law enforcement vehicles that have over 15 years in useful life. (General Fund-State; Parks Renewal and Stewardship Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
State Parks and Recreation Commission
(Dollars In Thousands)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2017-19 biennium. (General Fund-State; Parks Renewal and Stewardship Account-State)

4. Customer Service

Funding is provided to hire 11 additional park rangers and park aides. (General Fund-State)

5. Vacation Leave Costs

Due to changes in vacation leave accrual and use, ongoing funding is provided to the State Parks and Recreation Commission to backfill for seasonal employees that use their vacation leave during employment and to cash out vacation leave when the seasonal employment ends. (Parks Renewal and Stewardship Account-State)

6. Maintain Park Services

Funding is provided to maintain current service levels for park functions such as customer service, facility maintenance, and law enforcement. (General Fund-State; Parks Renewal and Stewardship Account-State)

7. Land Management

Funding is provided to conduct forest health treatments on 500 acres of forestland each year, add stewardship staff capacity in the northwest region, and conduct vegetation surveys to identify rare and sensitive plants. One-time funding is also provided to replace a fire truck in the eastern region. (Wildfire Prevention and Suppression Account-State)

8. Preventative Maintenance

Funding is provided to hire construction and maintenance staff to address the backlog of preventative maintenance at state parks. (General Fund-State)

9. Technology Costs

Ongoing funding is provided for increased technology costs associated with providing field staff with access to the state government network, providing law enforcement personnel remote access to law enforcement records, and providing public Wi-Fi services at Dry Falls, Pacific Beach and Potholes State Parks. (Parks Renewal and Stewardship Account-State)

10. Technology Systems Maintenance

Funding is provided for increased costs to maintain State Parks' central reservation system, law enforcement records management system, and Discover Pass automated pay stations. (Parks Renewal and Stewardship Account-State)

11. No Child Left Inside

Funding is increased for a total of \$2,000,000 for the no child left inside program. (Outdoor Education & Recreation Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Recreation and Conservation Funding Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	19.6	2,884	11,829
2019-21 Carryforward Level	19.6	1,699	10,773
2019-21 Maintenance Level	19.6	1,751	10,960
Difference from 2017-19	0.0	-1,133	-869
% Change from 2017-19	0.0%	-39.3%	-7.3%
Policy Other Changes:			
1. ALEA Grant Management Adjustment	0.0	0	-175
2. Lead Entities	0.0	2,400	2,400
3. Nisqually Watershed Stewardship Pln	0.0	418	418
Policy -- Other Total	0.0	2,818	2,643
Total Policy Changes	0.0	2,818	2,643
2019-21 Policy Level	19.6	4,569	13,603
Difference from 2017-19	0.0	1,685	1,774
% Change from 2017-19	0.0%	58.4%	15.0%

Comments:

1. ALEA Grant Management Adjustment

Expenditure authority is reduced to reflect the administrative needs of managing the capital appropriation from the Aquatic Lands Enhancement Account (ALEA). Funding is provided at 4.12 percent of the capital reappropriation in the 2019-21 proposed budget. (Aquatic Lands Enhancement Account-State)

2. Lead Entities

Funding is provided to maintain the lead entity program as described in Chapter 77.85 RCW. Funding previously supported in the capital budget is shifted to the operating budget. (General Fund-State)

3. Nisqually Watershed Stewardship Pln

One-time funding is provided for the Nisqually River Foundation for implementation of the Nisqually Watershed Stewardship Plan. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Environmental and Land Use Hearings Office
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	15.5	4,435	4,690
2019-21 Carryforward Level	15.5	4,513	4,767
2019-21 Maintenance Level	15.5	4,410	4,664
Difference from 2017-19	0.0	-25	-26
% Change from 2017-19	0.0%	-0.6%	-0.6%
Policy Other Changes:			
1. Indexing Decisions	0.0	170	170
Policy -- Other Total	0.0	170	170
Total Policy Changes	0.0	170	170
2019-21 Policy Level	15.5	4,580	4,834
Difference from 2017-19	0.0	145	144
% Change from 2017-19	0.0%	3.3%	3.1%

Comments:

1. Indexing Decisions

Funding is provided for the office to index the rulings of their boards on the web. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	18.9	14,403	25,577
2019-21 Carryforward Level	18.6	14,378	25,557
2019-21 Maintenance Level	18.6	14,359	25,540
Difference from 2017-19	-0.3	-44	-37
% Change from 2017-19	-1.3%	-0.3%	-0.1%
Policy Other Changes:			
1. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
2. Voluntary Stewardship Program	0.0	0	801
3. Conservation Technical Assistance	0.0	1,000	1,000
Policy -- Other Total	0.0	1,000	1,801
Total Policy Changes	0.0	1,000	1,801
2019-21 Policy Level	18.6	15,359	27,341
Difference from 2017-19	-0.3	956	1,764
% Change from 2017-19	-1.3%	6.6%	6.9%

Comments:

1. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

2. Voluntary Stewardship Program

Funding is provided to expand a pilot project to monitor the Voluntary Stewardship Program by the Department of Fish and Wildlife by conducting a high resolution aerial imagery change detection analysis of the landscape within the counties in the program. By knowing the size, nature and location of land use changes, counties will be able to assess whether voluntary measures are protecting critical areas identified in the local plans. (Public Works Assistance Account-State)

3. Conservation Technical Assistance

Funding is provided to increase conservation district capacity and increase landowner participation in voluntary actions that protect habitat to benefit salmon and Southern Resident orcas. (General Fund-State)

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ESHB 1109 as Passed Senate Floor
Department of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,527.3	94,429	457,577
2019-21 Carryforward Level	1,533.5	86,307	458,458
2019-21 Maintenance Level	1,521.8	88,352	460,428
Difference from 2017-19	-5.6	-6,077	2,851
% Change from 2017-19	-0.4%	-6.4%	0.6%
Policy Other Changes:			
1. Whitetail Deer Population	0.2	0	33
2. Orca Whales and Vessels	3.9	1,342	1,366
3. Capital Project Operating Costs	1.0	311	311
4. Authority Adjustment to Revenue	-87.0	0	-13,400
5. Maintain Wildlife Conflict Response	13.0	4,360	4,360
6. Maintain Shellfish & Public Safety	7.3	2,524	2,524
7. Maintain Land Management	10.0	2,640	2,640
8. Maintain Fishing and Hatcheries	10.0	3,732	3,732
9. Maintain Conservation	11.6	3,392	3,392
10. Maintain Customer Service	12.8	1,872	1,872
11. Enhance RFEGs	0.0	700	1,471
12. Conflict Transformation and LDPAs	0.0	870	870
13. Network Upgrades	2.0	1,114	1,224
14. Maintain Technology Access	0.0	331	826
15. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
16. Global Wildlife Trafficking	0.0	0	298
17. Skagit Elk Fencing	0.0	400	400
18. PILT Payments	0.0	-3,232	-3,232
19. Native Shellfish Restoration	2.0	900	900
20. Transfer GFS to Fire thru ML	0.0	-338	0
21. Increase Salmon Populations	33.6	10,530	10,530
Policy -- Other Total	20.3	31,448	20,117
Total Policy Changes	20.3	31,448	20,117
2019-21 Policy Level	1,542.1	119,800	480,545
Difference from 2017-19	14.8	25,371	22,968
% Change from 2017-19	1.0%	26.9%	5.0%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Fish and Wildlife
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Whitetail Deer Population

Funding is provided for implementing the provisions of Substitute Senate Bill 5525 (whitetail deer population). (State Wildlife Account-State)

2. Orca Whales and Vessels

Funding is provided for implementing the provisions of Substitute Senate Bill 5577 (orca whales/vessels). (General Fund-State; State Wildlife Account-State)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2017-19 biennium. (General Fund-State)

4. Authority Adjustment to Revenue

Expenditure authority in the State Wildlife Account is reduced to align expenditures with current projected revenues. (State Wildlife Account-State)

5. Maintain Wildlife Conflict Response

Funding is provided to preserve current levels of service provided by the department's law enforcement officers and wildlife conflict specialists. (General Fund-State)

6. Maintain Shellfish & Public Safety

Funding is provided to preserve current staffing levels to conduct shellfish bed patrols. (General Fund-State)

7. Maintain Land Management

Funding is provided to preserve current land management practices. (General Fund-State)

8. Maintain Fishing and Hatcheries

Funding is provided to help maintain services in the fish programs and protect wild fish species. (General Fund-State)

9. Maintain Conservation

Funding is provided to preserve current levels of service provided by the department's habitat program, including applying science to land use decisions, conducting large-scale restoration activities, integrating climate science into wildlife and land management, evaluating the status of species of concern, managing aquatic invasive species, and removing derelict fishing gear and shellfish pots. (General Fund-State)

10. Maintain Customer Service

Funding is provided to answer and respond to calls from the public during weekend and non-business hours regarding information about wildlife, commercial fishing licenses, recreational fishing and hunting licenses, Discover Passes, and outdoor recreation opportunities. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Fish and Wildlife
(Dollars In Thousands)

11. Enhance RFEs

Funding is provided for the department to increase the work of regional fisheries enhancement groups (RFEs) which are non-profit organizations that implement salmon recovery and wildlife habitat restoration projects across the entire state. Base funding comes from a portion of commercial and recreational fishing license fees and the sale of salmon carcasses and eggs. (General Fund-State; Regional Fisheries Enhancement Group Account-Non-Appr)

12. Conflict Transformation and LDPAs

Funding is provided for non-lethal deterrents to mitigate wolf-livestock conflicts, staffing to respond to increased wolf conflicts, and SEPA timeline extension for evaluating translocation of wolves. (General Fund-State)

13. Network Upgrades

In the 2017-2019 biennium, the department will complete its information technology project to rebuild its network infrastructure. Ongoing funding is provided to pay for costs to maintain the upgraded network and pay the debt service on purchased equipment. (General Fund-State; State Wildlife Account-State)

14. Maintain Technology Access

Funding is provided for new service or vendor costs, including PC leases, mobile devices, a Remote Management System, IT issue tracking technology, and Virtual Private Network (VPN) services. (General Fund-State; State Wildlife Account-State)

15. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (Environmental Legacy Stewardship Account-State; Model Toxics Control Operating Account-State)

16. Global Wildlife Trafficking

Funding is provided for the department to increase enforcement actions to prohibit global trafficking in non-native endangered species parts and products. These prohibitions were enacted by Initiative No. 1401 in November 2015. Activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, and investigation and staff training. (Fish & Wildlife Enforcement Reward Account-Non-Appr)

17. Skagit Elk Fencing

Funding is provided to pilot new styles of elk fencing at two locations in Skagit County. (General Fund-State)

18. PILT Payments

Authority for making payment-in-lieu-of-taxes is transferred from the department to the state treasurer. (General Fund-State)

19. Native Shellfish Restoration

Funding is provided for the department to develop a pinto abalone recovery plan, expand field work, conduct genetics and disease assessments, and establish three satellite grow-out facilities. \$300,000 is for competitive grants to non-profit organizations to assist in recovery and restoration work of native shellfish. (General Fund-State)

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ESHB 1109 as Passed Senate Floor
Department of Fish and Wildlife
(Dollars In Thousands)

20. Transfer GFS to Fire thru ML

Funding is transferred to a new account to align with the new wildfire funding bill. (General Fund-State; Wildfire Prevention and Suppression Account-State)

21. Increase Salmon Populations

Funding is provided to the department to increase the availability of salmon for Southern Resident orcas. Actions include increases in salmon hatchery production, prioritization of fish barrier removals, reduced salmon predation, management of forage fish populations, and protection of wild salmon stocks. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Puget Sound Partnership
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	37.9	5,309	18,060
2019-21 Carryforward Level	37.4	5,160	20,107
2019-21 Maintenance Level	37.4	5,077	20,022
Difference from 2017-19	-0.5	-232	1,962
% Change from 2017-19	-1.3%	-4.4%	10.9%
Policy Other Changes:			
1. Accountability Measures	2.6	0	834
2. Update Salmon Recovery Plans	1.2	977	977
3. Monitor Recovery Efforts	1.2	1,296	1,296
4. Puget Sound Scientific Research	1.0	2,222	2,222
5. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
Policy -- Other Total	6.0	4,495	5,329
Total Policy Changes	6.0	4,495	5,329
2019-21 Policy Level	43.4	9,572	25,351
Difference from 2017-19	5.5	4,263	7,291
% Change from 2017-19	14.5%	80.3%	40.4%

Comments:

1. Accountability Measures

Funding is provided for the agency to evaluate the programs, actions and investments made by the various organizations related to Puget Sound recovery. This evaluation is based on the recommendations of the Joint Legislative Audit and Review Committee (JLARC) to increase accountability and effectiveness across the network of recovery partners. (Performance Audits of Government Account-State)

2. Update Salmon Recovery Plans

Funding is provided to coordinate updates to the outdated Puget Sound Chinook Salmon Recovery Plan, provide support for adaptive management of local watershed chapters, and advance regional work on salmon and ecosystem recovery through local integrating organizations. (General Fund-State)

3. Monitor Recovery Efforts

Funding is provided for evaluating ongoing monitoring and assessment of recovery actions, as well as solicitations and awards designed to fill monitoring gaps to evaluate progress toward recovery goals. (General Fund-State)

4. Puget Sound Scientific Research

Funding is provided for a competitive, peer-reviewed process for soliciting, prioritizing and funding research projects designed to advance scientific understanding of Puget Sound recovery. (General Fund-State)

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ESHB 1109 as Passed Senate Floor
Puget Sound Partnership
(Dollars In Thousands)

5. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

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ESHB 1109 as Passed Senate Floor
Department of Natural Resources
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,484.8	123,171	545,143
2019-21 Carryforward Level	1,485.6	97,538	481,360
2019-21 Maintenance Level	1,331.5	110,714	517,957
Difference from 2017-19	-153.4	-12,457	-27,186
% Change from 2017-19	-10.3%	-10.1%	-5.0%
Policy Other Changes:			
1. Virtual Private Network	0.0	66	97
2. Natural Disaster Mitigation	0.0	63	63
3. Clean Energy	0.0	53	53
4. Pesticide Application Safety Wkgrp	0.0	0	24
5. Aerial Herbicide Application	0.0	52	52
6. Sustainable Farms and Fields	0.0	53	53
7. Capital Project Operating Costs	2.9	96	503
8. Agricultural College Trust Mgmt.	0.0	326	263
9. Adaptive Management Program	0.0	-1,066	-1,066
10. Amateur Radio Lease Rates	0.0	371	371
11. Balance to Available Revenue	0.0	0	-1,242
12. Environmental Resilience	3.0	0	7,986
13. Forest Lands Management	0.0	0	-5,700
14. Fairview Remediation	0.0	0	304
15. Coastal Marine Advisory Council	0.0	0	-33
16. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
17. Post Wildfire Landslide Team	0.0	220	220
18. Forest Practices Fund Swap	0.0	0	0
19. Bull Kelp Restoration	0.0	150	150
20. Leader Lake Recreation	0.0	325	325
21. Swiss Needle Cast Mitigation Plan	0.0	375	375
22. Fund Shift Park Land Rev for GFund	0.0	-1,000	0
23. Increase Fire Response Capability	10.0	0	21,003
24. Forest Health	2.0	0	7,797
25. Transfer GFS to Fire thru ML	0.0	-29,357	0
Policy -- Other Total	17.9	-29,273	31,598
Total Policy Changes	17.9	-29,273	31,598
2019-21 Policy Level	1,349.4	81,441	549,555

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Natural Resources
(Dollars In Thousands)

	FTEs	NGF-O	Total
Difference from 2017-19	-135.5	-41,730	4,412
% Change from 2017-19	-9.1%	-33.9%	0.8%

Comments:

1. Virtual Private Network

Funding is provided to pay for the increased costs of virtual private network access. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

2. Natural Disaster Mitigation

Funding is provided for implementing the provisions of Substitute Senate Bill 5106 (natural disaster mitigation). (General Fund-State)

3. Clean Energy

Funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5116 (clean energy). (General Fund-State)

4. Pesticide Application Safety Wkgrp

Funding is provided for implementing the provisions of Senate Bill 5550 (pesticide application safety). (Accident Account-State; Medical Aid Account-State)

5. Aerial Herbicide Application

Funding is provided for implementing the provisions of Substitute Senate Bill 5597 (aerial herbicide application). (General Fund-State)

6. Sustainable Farms and Fields

Funding is provided for implementing the provisions of Substitute Senate Bill 5947 (sustainable farms and fields). (General Fund-State)

7. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2015-17 and 2017-19 biennium. (General Fund-State; Aquatic Lands Enhancement Account-State; Park Land Trust Revolving Account-Non-Appr; other accounts)

8. Agricultural College Trust Mgmt.

Funding is provided for expenditure into the Agricultural College Trust Management Account for the increased costs of managing the assets of the Agricultural School Trust per RCW 79.64.090. The costs of managing agricultural trust lands increased due to higher self-insurance premiums, pension and retirement rate changes, employee benefit changes and cost-of-living adjustments. (General Fund-State; Agricultural College Trust Management Account-State)

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Department of Natural Resources
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9. Adaptive Management Program

The Adaptive Management Program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the water quality and habitat goals of the forest practice rules. Funding is adjusted to align with the program's work schedule. (General Fund-State)

10. Amateur Radio Lease Rates

Funding is provided to compensate the Trusts and department for lost revenue from leases to Amateur radio operators who use space on the department's radio towers for their equipment. The department is authorized to lease sites at the rate of up to one hundred dollars per year, per site, per lessee. The Legislature appropriates funds to fulfill the remaining costs of the leases at market rate per RCW 79.13.510 (General Fund-State)

11. Balance to Available Revenue

Funding is adjusted to align expenditures with available revenue. This will result in a reduced level of work in managing the state's trust lands and regulating surface mining. (Resources Management Cost Account-State; Surface Mining Reclamation Account-State)

12. Environmental Resilience

Ongoing funding is increased to accelerate the removal of creosote pilings and debris from the marine environment and to continue monitoring zooplankton and eelgrass beds on state-owned aquatic lands managed by the department. (Aquatic Lands Enhancement Account-State; Model Toxics Control Operating Account-State)

13. Forest Lands Management

The Forest Development Account is used for the Department of Natural Resources' management costs for state forest lands. Spending authority in the account is adjusted based on projected revenue. (Forest Development Account-State)

14. Fairview Remediation

Funding is provided for increased costs associated with the cleanup of the Fairview Avenue site near Lake Union in Seattle. The aquatic site is contaminated with lead, chromium and arsenic. This will be the department's final payment toward remediation costs. (Model Toxics Control Operating Account-State)

15. Coastal Marine Advisory Council

Funding for the Washington Coastal Marine Advisory Council is reduced to align with the work planned for the biennium. (Aquatic Lands Enhancement Account-State)

16. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

17. Post Wildfire Landslide Team

Funding is provided for the department to conduct post wildfire landslide hazard assessments and reports. (General Fund-State)

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ESHB 1109 as Passed Senate Floor
Department of Natural Resources
(Dollars In Thousands)

18. Forest Practices Fund Swap

Funding amounts are swapped, from the Forest and Fish Support Account for Model Toxics Control Account. (Forest and Fish Support Account-State; Model Toxics Control Operating Account-State)

19. Bull Kelp Restoration

Funding is provided for the department to identify priority kelp restoration locations in central Puget Sound, based on historic locations, and monitor the role of natural kelp beds in moderating pH conditions in Puget Sound. (General Fund-State)

20. Leader Lake Recreation

Funding is provided for paving the road access to Leader Lake. (General Fund-State)

21. Swiss Needle Cast Mitigation Plan

Funding is provided for the department to partner with the olympic natural resource center to study, survey and develop strategies for emerging ecosystem threats like Swiss needlecast disease. (General Fund-State)

22. Fund Shift Park Land Rev for GFund

One-time state general fund savings are made by a fund swap for discover pass proceeds in the Park Land Trust Revolving account. (General Fund-State; Park Land Trust Revolving Account-State)

23. Increase Fire Response Capability

Funding is provided to improve wildfire response, include funding 15 full-time fire engine leaders, increasing the number of correctional camp fire crews in western Washington, purchasing two helicopters, providing dedicated staff to conduct fire response training, and creating a fire prevention outreach program. (Forest Fire Protection Assessment Account-State; Wildfire Prevention and Suppression Account-State)

24. Forest Health

Funding is provided for landowner technical assistance, including conducting forest health treatments on federal lands and implementing the department's 20-year forest health strategic plan. The department will also plan forest health treatments as required in RCW 76.06.200. (Wildfire Prevention and Suppression Account-State)

25. Transfer GFS to Fire thru ML

Funding is transferred to a new account to align with the new wildfire funding bill. (General Fund-State; Disaster Response Account-State; Wildfire Prevention and Suppression Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Agriculture
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	873.3	34,353	200,305
2019-21 Carryforward Level	873.6	33,961	200,566
2019-21 Maintenance Level	873.6	34,245	202,124
Difference from 2017-19	0.4	-108	1,819
% Change from 2017-19	0.0%	-0.3%	0.9%
Policy Other Changes:			
1. Electronic Tracking of Cattle	3.0	0	698
2. Spartina Program Reduction	0.0	0	-400
3. Hemp Production	0.0	0	418
4. Dairy Milk Assessment Fee	0.0	0	297
5. Pesticide Application Safety Wrkgrp	0.0	0	206
6. Pollinators	1.4	399	399
7. Aerial Herbicide Application	0.0	36	36
8. Balance to Available Revenue	0.0	0	-36
9. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
10. NW Washington Fair - Youth Ed	0.0	500	500
11. Regional Markets Program	0.0	500	500
12. Agreements For Non-Lethal Wolf Mgt	0.0	0	512
Policy -- Other Total	4.4	1,435	3,130
Policy -- Transfer Total	4.6	0	1,270
Total Policy Changes	9.0	1,435	4,400
2019-21 Policy Level	882.6	35,680	206,524
Difference from 2017-19	9.4	1,327	6,219
% Change from 2017-19	1.1%	3.9%	3.1%

Comments:

1. Electronic Tracking of Cattle

Contingent on passage of agency request legislation Engrossed Substitute Senate Bill 5959 (livestock inspection), expenditure authority is provided to expand the use of electronic tracking of cattle for animal health and disease traceability. The expansion will allow other cattle owners to register with the department and provide electronic reporting of any cattle transactions. (Agricultural Local Account-Non-Appr)

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Department of Agriculture
(Dollars In Thousands)

2. Spartina Program Reduction

The department coordinates statewide efforts to eradicate spartina and control invasive knotweed and other selected weeds. Funding to control spartina and other noxious weeds are reduced one-time to address a shortfall in the Aquatic Lands Enhancement Account. The results will be a reduced level of work managing aquatic invasive species and noxious weeds. (Aquatic Lands Enhancement Account-State)

3. Hemp Production

Expenditure authority is provided for implementation of Engrossed Second Substitute Senate Bill 5276 (hemp production), including the creation of a new non-appropriated account. (Hemp Regulatory Account-Non-Appr)

4. Dairy Milk Assessment Fee

Expenditure authority is provided to implement the provisions of Senate Bill 5447 (dairy milk assessment fee). (Agricultural Local Account-Non-Appr)

5. Pesticide Application Safety Wrkgrp

Funding is provided for implementing the provisions of Senate Bill 5550 (pesticide application safety). (Accident Account-State; Medical Aid Account-State)

6. Pollinators

Funding is provided for implementing the provisions of Substitute Senate Bill No. 5552 (Pollinators). (General Fund-State)

7. Aerial Herbicide Application

Funding is provided for implementing the provisions of Substitute Senate Bill 5597 (aerial herbicide application). (General Fund-State)

8. Balance to Available Revenue

Ongoing funding is reduced in the Fair Account to align expenditures with available revenue. This will result in slightly reduced grants to 66 fairs across the state. (Fair Account-Non-Appr)

9. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred to a new account to align with Senate Bill 5993 (model toxics control program). (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

10. NW Washington Fair - Youth Ed

Funding is provided for youth education programs at the Northwest Washington Fairgrounds. (General Fund-State)

11. Regional Markets Program

Funding is provided for implementing a regional markets program. (General Fund-State)

12. Agreements For Non-Lethal Wolf Mgt

One-time funding is provided to the Department of Agriculture to maintain cost-sharing agreements with livestock producers to support non-lethal measures that can be used to minimize livestock loss from wolves and other carnivores. \$80,000 of the provided amounts is for grants to Ferry and Stevens county sheriff's office wolf support. (Northeast Washington Wolf-Livestock Management Acc-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Patrol
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	535.5	90,462	179,269
2019-21 Carryforward Level	545.4	91,664	174,225
2019-21 Maintenance Level	545.4	94,945	175,676
Difference from 2017-19	9.9	4,483	-3,593
% Change from 2017-19	1.8%	5.0%	-2.0%
Policy Other Changes:			
1. Involuntary Treatment	0.0	734	734
2. Immigrants in the Workplace	0.0	15	15
3. Marijuana Misdemeanors	1.0	200	200
4. Pension Rate Changes	0.0	-627	-627
5. W2 Replacement Project	0.0	0	2,878
6. Forensic Supplies & Equipment Maint	0.0	712	1,010
7. Criminal Investigation Technology	0.0	39	39
8. County Criminal Justice Services	0.0	0	510
9. Interagency Bomb Squad Suits	0.0	2	2
10. Missing/Exploited Child Task Force	2.0	0	1,500
11. Toxicology Laboratory Staffing	6.5	2,356	2,356
12. Sexual Assault Kits	0.0	9,013	10,290
13. Drug and Gang Task Force	1.0	0	700
14. I-1639 Gun Violence Protection	0.0	203	203
15. Transfer MTCA to MTO Thru Maint Lvl	0.0	0	0
16. Transfer GFS to Fire thru ML	0.0	-2,095	0
Policy -- Other Total	10.5	10,552	19,810
Total Policy Changes	10.5	10,552	19,810
2019-21 Policy Level	555.9	105,497	195,486
Difference from 2017-19	20.4	15,035	16,217
% Change from 2017-19	3.8%	16.6%	9.0%

Comments:

1. Involuntary Treatment

Funding is provided to implement SSB 5181 (invol. treatment procedures) whereby Washington State Patrol (WSP) will develop a new system to submit information to the National Instant Criminal Background Check System (NICS) and fund additional staff hours. (General Fund-State)

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ESHB 1109 as Passed Senate Floor
Washington State Patrol
(Dollars In Thousands)

2. Immigrants in the Workplace

Funding is provided to implement 2SSB 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (General Fund-State)

3. Marijuana Misdemeanors

Funding is provided to implement SB 5605 (marijuana misdemeanors) whereby WSP will hire one temporary FTE to remove marijuana misdemeanor conviction records for individuals previously convicted of a marijuana misdemeanor offense who apply for a vacation of the record of conviction of the offense. (General Fund-State)

4. Pension Rate Changes

In WSP's base budget, \$1.4 million in funding was provided for pension contribution increases, primarily associated with a plan to pay for pension related costs for recent salary increases. Funding is reduced to reflect legislative adoption of a pension funding rate of 17.5 percent for the 2019-21 biennium rather than the rate adopted by the Pension Funding Council of 22.13 percent for the WSP Retirement System. The rate is reduced based on the Legislature's intent to smooth the cost of recent salary increases over a six year period. (General Fund-State)

5. W2 Replacement Project

Funding is provided to complete the Washington State Identification System and Washington Crime Information Center, collectively known as the W2 system. (Fingerprint Identification Account-State)

6. Forensic Supplies & Equipment Maint

Funding is provided for increased supply and maintenance costs for the Crime Laboratory Division and Toxicology Laboratory Division. (General Fund-State; Death Investigations Account-State)

7. Criminal Investigation Technology

Funding is provided for software licensing and maintenance, annual certification, repairs, and replacement of criminal investigation tools. (General Fund-State)

8. County Criminal Justice Services

Funding is provided for investigative assistance and report services to local police, sheriffs' departments, and multi-agency task forces. (County Criminal Justice Assistance Account-State)

9. Interagency Bomb Squad Suits

Funding is provided to replace five Explosive Ordinance Disposal (EOD) bomb suits. (General Fund-State)

10. Missing/Exploited Child Task Force

Funding is provided to the Missing/Exploited Children's Task Force that targets child predators through the internet and makes arrests using undercover operations. (Washington Internet Crimes Against Children Account-State)

11. Toxicology Laboratory Staffing

Funding is provided for additional staff to address a backlog of drug and alcohol tests for coroners, medical examiners, law enforcement agencies, prosecuting attorneys, and the State Liquor Cannabis Board. (General Fund-State)

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Washington State Patrol
(Dollars In Thousands)

12. Sexual Assault Kits

Funding is provided for additional crime laboratory staff, equipment, supplies, and outsourcing to address a backlog of sexual assault kits waiting for testing. (General Fund-State; Death Investigations Account-State)

13. Drug and Gang Task Force

Funding is provided for a case management system for WSP to enter data to analyze patterns, trends, and links to identify connections on criminal investigations including efforts to dismantle drug trafficking organizations and for one intelligence analyst to focus on gang activity. (Dedicated Marijuana Account-State)

14. I-1639 Gun Violence Protection

Funding is provided to meet the requirements of the 2018 voter approved Initiative Measure No. 1639, related to firearm safety. (General Fund-State)

15. Transfer MTCA to MTO Thru Maint Lvl

Funding is transferred to the new Model Toxics Control Operating Account. (State Toxics Control Account-State; Model Toxics Control Operating Account-State)

16. Transfer GFS to Fire thru ML

Funding is transferred to the new Wildfire Prevention and Suppression Account to align with the new wildfire funding bill. (General Fund-State; Model Toxics Control Operating Account-State; Wildfire Prevention and Suppression Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Licensing
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	238.3	3,833	51,758
2019-21 Carryforward Level	238.7	3,108	49,780
2019-21 Maintenance Level	238.7	3,153	49,079
Difference from 2017-19	0.4	-680	-2,679
% Change from 2017-19	0.2%	-17.7%	-5.2%
Policy Other Changes:			
1. Real Estate Appraisers	0.0	0	72
2. Manicuring for Diabetics	0.5	0	229
3. Uniform Law on Notarial Acts	0.7	0	144
4. Equipment Maintenance and Software	0.0	7	102
5. BTM3 Adjustments	0.0	0	4,604
6. Technical Correction	0.0	0	0
7. Vessel Renewal Reminders	0.1	194	194
8. Implementation of I-1639	10.0	1,691	1,691
9. Replace Legacy Firearms System	4.8	4,053	4,053
Policy -- Other Total	16.0	5,945	11,089
Policy -- Transfer Total	0.0	0	-3,992
Total Policy Changes	16.0	5,945	7,097
2019-21 Policy Level	254.7	9,098	56,176
Difference from 2017-19	16.4	5,265	4,418
% Change from 2017-19	6.9%	137.4%	8.5%

Comments:

1. Real Estate Appraisers

Funding is provided to implement ESSB 5480 (real estate appraisers) whereby the Department of Licensing (DOL) will hire temporary staff to draft rulemaking, coordinate implementation efforts, and set fees for licensees. (Real Estate Appraiser Commission Account-State)

2. Manicuring for Diabetics

Funding is provided to implement ESB 5616 (manicuring for diabetics) which requires DOL to develop mandatory training for manicurists regarding the risks associated with performing manicure services for people with diabetes. (Business & Professions Account-State)

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Department of Licensing
(Dollars In Thousands)

3. Uniform Law on Notarial Acts

Funding is provided to implement SB 5641 (uniform law on notarial acts) whereby DOL will draft rulemaking, maintain remote notarization software, and manage customer inquiries. (Business & Professions Account-State)

4. Equipment Maintenance and Software

Funding is provided for software licenses and hardware and software maintenance contracts increases. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

5. BTM3 Adjustments

Funding is provided for increased project costs in FY 2020 for Phase 3 of the Business and Technology Modernization (BTM) project, which will replace the agency's current business and professions IT systems. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

6. Technical Correction

Funding is provided to correct a technical issue for several fund sources. (Business & Professions Account-State; Ignition Interlock Device Revolving Account-State)

7. Vessel Renewal Reminders

Funding is provided for mailing vessel registration renewal reminders. (General Fund-State)

8. Implementation of I-1639

Funding is provided to meet the requirements of the 2018 voter approved Initiative Measure No. 1639, related to firearm safety. (General Fund-State)

9. Replace Legacy Firearms System

Funding is provided to procure a commercial off-the-shelf solution to replace the legacy firearms system. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	330.4	104,825	206,435
2019-21 Carryforward Level	330.4	98,796	215,409
2019-21 Maintenance Level	330.4	100,833	217,624
Difference from 2017-19	0.0	-3,992	11,189
% Change from 2017-19	0.0%	-3.8%	5.4%
Policy Other Changes:			
1. Ethnic Studies	0.0	61	61
2. Social Emotional Learning	0.0	400	400
3. School Resource Officers	0.0	100	100
4. Catastrophic Incident Plans	0.0	48	48
5. Student Safety and Well-being	1.0	2,928	2,928
6. Highly Capable Student Prgs.	0.0	3,800	3,800
7. Immigrants in the Workplace	0.0	70	70
8. Holocaust Education	0.0	191	191
9. Children's Mental Health	0.0	42	42
10. ESD Regional Leadership	0.0	2,200	2,200
11. Graham Kapowsin Secondary Education	0.0	250	250
12. Kitsap Apprenticeship Pathways	0.0	700	700
13. Math Improvement Pilot Program	0.0	510	510
14. Media Literacy	0.0	500	500
15. Next Gen Science Standards	0.0	2,000	2,000
16. Paraeducator Training	0.5	21,104	23,104
17. Civic Education Grant	0.0	20	20
18. Computer Science Ed Adjst.	0.0	-1,000	-1,000
19. Computer Science Ed Grant Adjst.	0.0	-62	-62
20. SBE Competency Based Diploma	0.5	242	242
21. Dropout Early Warning Data	0.0	250	250
22. Seattle Education Access	0.0	1,000	1,000
23. School Funding Audits Adjustment	0.0	-500	-500
24. WA Innovation Schools Adjst.	0.0	-20	-20
25. Institute for Community Leadership	0.0	80	80
26. Mobius Science Center Adjustment	0.0	-100	-100

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-O	Total
27. Children's Mental Health Adjustment	0.0	-204	-204
28. State Data Center Backup App.	0.0	46	46
29. State Data Center Network	0.0	44	44
30. STEM Grant Program	0.0	6,600	6,600
31. Achievers Scholars Increase	0.0	2,000	2,000
32. OSPI Website Maintenance	0.0	55	55
33. Project Citizen Increase	0.0	120	120
34. Treehouse Graduation Success	0.0	3,500	3,500
Policy -- Other Total	2.0	46,975	48,975
Total Policy Changes	2.0	46,975	48,975
2019-21 Policy Level	332.4	147,808	266,599
Difference from 2017-19	2.0	42,983	60,164
% Change from 2017-19	0.6%	41.0%	29.1%

Comments:

1. Ethnic Studies

One-time funding is provided for implementation of Substitute Senate Bill No. 5023 (ethnic studies). The office of the superintendent of public instruction (OSPI) will convene a workgroup to develop ethnic studies curriculum to be made available for grades 7-12. (General Fund-State)

2. Social Emotional Learning

Funding is provided for implementation of Substitute Senate Bill No. 5082 (social emotional learning). (General Fund-State)

3. School Resource Officers

Funding is provided for implementation of Second Substitute Senate Bill No. 5141 (school resource officers). OSPI will administer a grant program to for mandatory training. (General Fund-State)

4. Catastrophic Incident Plans

Funding is provided for implementation of Substitute Senate Bill No. 5247 (catastrophic incidents). OSPI must consult with the military department to develop guidance to school districts for catastrophic incident plans. (General Fund-State)

5. Student Safety and Well-being

Funding is provided for student safety and well-being. OSPI will maintain the state school safety center, convene a student safety and well-being committee, and provide funding for 1.0 FTE at each ESD for behavioral health coordination. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

6. Highly Capable Student Prgs.

Funding is provided for implementation of Substitute Senate Bill No. 5354 (highly capable student prgms.). Funding is provided for universal highly capable screenings. (General Fund-State)

7. Immigrants in the Workplace

One-time funding is provided for implementation of Engrossed Second Substitute Senate Bill No.5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools. (General Fund-State)

8. Holocaust Education

Funding is provided for implementation of Substitute Senate Bill No. 5612 (holocaust education). (General Fund-State)

9. Children's Mental Health

Funding is provide for implementation of Second Substitute Senate Bill No. 5903 (children's mental health). OSPI will participate in implementation of a two-year pilot program called the Partnership Access Line (PAL) for schools. (General Fund-State)

10. ESD Regional Leadership

Funding is provided for implementation of Engrossed Second Substitute Senate Bill No. 5327 (career connected learning). Each educational service district must employ one full time employee to convene and manage regional, cross-industry networks. (General Fund-State)

11. Graham Kapowsin Secondary Education

Funding is provided for the Bethel School District to expand post-secondary education opportunities at Graham-Kapowsin High School (General Fund-State)

12. Kitsap Apprenticeship Pathways

One-time Funding is provided to the South Kitsap School District to develop pathways for high school diplomas and post-secondary credentials through controls programmer apprenticeships. (General Fund-State)

13. Math Improvement Pilot Program

Funding is provided for a math improvement pilot program to improve math scores. Equal amounts are appropriated to the Spokane, Bremerton, and Chehalis school districts. (General Fund-State)

14. Media Literacy

One-time funding is provides for OSPI to administer the media literacy grant program, convene two regional conferences, and create a media literacy and digital citizenship fellows program. (General Fund-State)

15. Next Gen Science Standards

Funding is provided for professional development in the Next Generation Science standards and to support community-based climate science organizations to partner with educational service districts and school districts. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

16. Paraeducator Training

Funding is provided for comprehensive paraeducator training. Chapter 237, Laws of 2017 mandates that, if provided funding, school districts must provide four days of training to all paraeducators in a fundamental course of study on paraeducator standards of practice. (General Fund-State; Educator Certification Processing Account-State)

17. Civic Education Grant

Funding is provided to OSPI to administer a grant program for travel costs associated with civics education competitions. (General Fund-State)

18. Computer Science Ed Adjst.

Funding is moved into the STEM and outdoor education competitive grant program beginning FY 2021. (General Fund-State)

19. Computer Science Ed Grant Adjst.

Funding is moved into the STEM and outdoor education competitive grant program beginning FY 2021. (General Fund-State)

20. SBE Competency Based Diploma

Funding is provided for the State Board of Education (SBE) to convene a work group to develop a competency-based pathway to a high school diploma. (General Fund-State)

21. Dropout Early Warning Data

Funding is provided to OSPI to conduct a pilot program for dropout early warning and intervention data systems. (General Fund-State)

22. Seattle Education Access

One-time funding is provided to Seattle Education Access (SEA) to ensure students on non-traditional educational pathways have the mentorship and technical assistance needed to navigate higher education and financial aid. (General Fund-State)

23. School Funding Audits Adjustment

Funding is adjusted due to underspending. (General Fund-State)

24. WA Innovation Schools Adjst.

Funding is adjusted due lack of activity since 2017. (General Fund-State)

25. Institute for Community Leadership

Funding is increased for the institute of community leadership. (General Fund-State)

26. Mobius Science Center Adjustment

Funding is moved into the STEM and outdoor education competitive grant program beginning FY 2021. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

27. Children's Mental Health Adjustment

Funding is adjusted to reflect the expiration of the pilot program in Chapter 202, Laws of 2017 (children's mental health). (General Fund-State)

28. State Data Center Backup App.

One-time Funding is provided to pay for a new server and backup application due to the move to the state data center. (General Fund-State)

29. State Data Center Network

Funding is provided to pay consolidated technology services for space in the state data center and networking charges. (General Fund-State)

30. STEM Grant Program

Funding is provided for a STEM and outdoor education grant program beginning in FY 2021. (General Fund-State)

31. Achievers Scholars Increase

Funding is increased for the achievers scholars program for the college success foundation to establish programming in four new regions. (General Fund-State)

32. OSPI Website Maintenance

Funding is provided to pay consolidated technology services to host the OSPI website and for website maintenance and support services. (General Fund-State)

33. Project Citizen Increase

Increased funding is provided for Project Citizen and We the People programs run through the Center for Civics Education. (General Fund-State)

34. Treehouse Graduation Success

Funding is moved from DCYF to OSPI to increase the Treehouse graduation success foundation. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
General Apportionment
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	14,989,358	14,989,358
2019-21 Carryforward Level	0.0	19,248,268	19,248,268
2019-21 Maintenance Level	0.0	19,166,364	19,166,364
Difference from 2017-19	0.0	4,177,006	4,177,006
% Change from 2017-19		27.9%	27.9%
Policy Other Changes:			
1. Align Fund Sources	0.0	0	0
2. Remove Forest Revenue Deduction	0.0	23,696	23,696
3. School Emergencies	0.0	-458	-458
Policy -- Other Total	0.0	23,238	23,238
Policy -- Comp Total	0.0	39,068	39,068
Total Policy Changes	0.0	62,306	62,306
2019-21 Policy Level	0.0	19,228,670	19,228,670
Difference from 2017-19	0.0	4,239,312	4,239,312
% Change from 2017-19		28.3%	28.3%

Comments:

1. Align Fund Sources

Funding is adjusted to align fund sources, decreasing appropriations from the Education Legacy Trust Account-State and increasing allocations to the state general fund. (General Fund-State; Education Legacy Trust Account-State)

2. Remove Forest Revenue Deduction

The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain state forest and other local deductible revenues without incurring a reduction to state allocations. Prior local deductible revenues assumed in the budget are removed, increasing General Apportionment. (General Fund-State)

3. School Emergencies

Funding is adjusted due to underspent funds. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Pupil Transportation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	1,038,045	1,038,045
2019-21 Carryforward Level	0.0	1,063,869	1,063,869
2019-21 Maintenance Level	0.0	1,228,971	1,228,971
Difference from 2017-19	0.0	190,926	190,926
% Change from 2017-19		18.4%	18.4%
Policy -- Comp Total	0.0	1,727	1,727
Total Policy Changes	0.0	1,727	1,727
2019-21 Policy Level	0.0	1,230,698	1,230,698
Difference from 2017-19	0.0	192,653	192,653
% Change from 2017-19		18.6%	18.6%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
School Food Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	15,482	697,672
2019-21 Carryforward Level	0.0	14,222	696,412
2019-21 Maintenance Level	0.0	14,460	696,650
Difference from 2017-19	0.0	-1,022	-1,022
% Change from 2017-19		-6.6%	-0.1%
2019-21 Policy Level	0.0	14,460	696,650
Difference from 2017-19	0.0	-1,022	-1,022
% Change from 2017-19		-6.6%	-0.1%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	2,022,113	2,528,367
2019-21 Carryforward Level	2.0	2,660,665	3,160,113
2019-21 Maintenance Level	2.0	2,802,383	3,301,831
Difference from 2017-19	0.0	780,270	773,464
% Change from 2017-19	0.0%	38.6%	30.6%
Policy Other Changes:			
1. Special Education Funding	0.0	29,574	29,574
2. Special Education	0.0	6,300	6,300
3. Special Education Safety Net	0.0	34,310	34,310
4. Special Education Multiplier	0.0	81,272	81,272
Policy -- Other Total	0.0	151,456	151,456
Policy -- Comp Total	0.0	5,541	5,541
Total Policy Changes	0.0	156,997	156,997
2019-21 Policy Level	2.0	2,959,380	3,458,828
Difference from 2017-19	0.0	937,267	930,461
% Change from 2017-19	0.0%	46.4%	36.8%

Comments:

1. Special Education Funding

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to remove federal funding from the special education safety net. (General Fund-State)

2. Special Education

Funding is provided for the implementation of Substitute Senate Bill 5532 (special education) which, among other provisions, provides assistance with transitional planning and establishes an advisory committee. (General Fund-State)

3. Special Education Safety Net

Funding is provided for anticipated growth in safety net awards for the 2018-19 and 2019-20 school years. (General Fund-State)

4. Special Education Multiplier

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to increase the special education multiplier from 0.9609 to 1.0. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Educational Service Districts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	18,017	18,017
2019-21 Carryforward Level	0.0	25,606	25,606
2019-21 Maintenance Level	0.0	25,613	25,613
Difference from 2017-19	0.0	7,596	7,596
% Change from 2017-19		42.2%	42.2%
2019-21 Policy Level	0.0	25,613	25,613
Difference from 2017-19	0.0	7,596	7,596
% Change from 2017-19		42.2%	42.2%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Levy Equalization
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	877,396	877,396
2019-21 Carryforward Level	0.0	759,166	759,166
2019-21 Maintenance Level	0.0	693,295	693,295
Difference from 2017-19	0.0	-184,101	-184,101
% Change from 2017-19		-21.0%	-21.0%
2019-21 Policy Level	0.0	693,295	693,295
Difference from 2017-19	0.0	-184,101	-184,101
% Change from 2017-19		-21.0%	-21.0%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	5,802
2019-21 Carryforward Level	0.0	0	5,802
2019-21 Maintenance Level	0.0	0	5,802
Difference from 2017-19	0.0	0	0
% Change from 2017-19			0.0%
2019-21 Policy Level	0.0	0	5,802
Difference from 2017-19	0.0	0	0
% Change from 2017-19			0.0%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Institutional Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	27,991	27,991
2019-21 Carryforward Level	0.0	28,858	28,858
2019-21 Maintenance Level	0.0	29,423	29,423
Difference from 2017-19	0.0	1,432	1,432
% Change from 2017-19		5.1%	5.1%
Policy Other Changes:			
1. Enhanced Institution Funding	0.0	4,773	4,773
Policy -- Other Total	0.0	4,773	4,773
Policy -- Comp Total	0.0	-7	-7
Total Policy Changes	0.0	4,766	4,766
2019-21 Policy Level	0.0	34,189	34,189
Difference from 2017-19	0.0	6,198	6,198
% Change from 2017-19		22.1%	22.1%

Comments:

1. Enhanced Institution Funding

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to provide excess cost allocations for students with disabilities in institutional education programs. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	45,673	45,673
2019-21 Carryforward Level	0.0	62,735	62,735
2019-21 Maintenance Level	0.0	62,489	62,489
Difference from 2017-19	0.0	16,816	16,816
% Change from 2017-19		36.8%	36.8%
Policy -- Comp Total	0.0	-285	-285
Total Policy Changes	0.0	-285	-285
2019-21 Policy Level	0.0	62,204	62,204
Difference from 2017-19	0.0	16,531	16,531
% Change from 2017-19		36.2%	36.2%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Education Reform
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	39.7	290,113	387,139
2019-21 Carryforward Level	39.7	309,194	407,761
2019-21 Maintenance Level	39.7	289,467	388,066
Difference from 2017-19	0.0	-646	927
% Change from 2017-19	0.0%	-0.2%	0.2%
Policy Other Changes:			
1. Equivalencies: Core Plus Staff	0.0	305	305
2. FIRST Robotics Increase	0.0	-575	-575
3. Performance Based Evaluations	0.0	-496	-496
4. Biliteracy Seal Adjustment	0.0	-20	-20
5. Outdoor Education Adjustment	0.0	-500	-500
6. Financial Literacy Increase	0.0	100	100
7. Integrated Math Adjustment	0.0	-125	-125
8. IT Academy Adjustment	0.0	-3,000	-3,000
9. LASER Adjustment	0.0	-356	-356
10. Project Lead the Way Adjustment	0.0	-250	-250
11. STEM Lighthouses Adjustment	0.0	-135	-135
Policy -- Other Total	0.0	-5,052	-5,052
Total Policy Changes	0.0	-5,052	-5,052
2019-21 Policy Level	39.7	284,415	383,014
Difference from 2017-19	0.0	-5,698	-4,125
% Change from 2017-19	0.0%	-2.0%	-1.1%

Comments:

1. Equivalencies: Core Plus Staff

Funding is provided for implementation of Engrossed Second Substitute Senate Bill No.5327 (career connected learning). To expand core plus grants for equipment and professional development related to the manufacturing, aerospace, and maritime trades. (General Fund-State)

2. FIRST Robotics Increase

Increased funding is provided for FY 2020 for the FIRST Robotics grant program. Funding is moved into the competitive STEM and outdoor education grant program beginning FY 2021. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Education Reform
(Dollars In Thousands)

3. Performance Based Evaluations

Funding is adjusted for underspending in performance based evaluations. (General Fund-State)

4. Biliteracy Seal Adjustment

Funding is adjusted for the biliteracy seal program. (General Fund-State)

5. Outdoor Education Adjustment

Funding is moved into the STEM and outdoor education competitive grant program beginning FY 2021 found in Sec. 501 of the budget bill. (General Fund-State)

6. Financial Literacy Increase

Funding is increased for the financial literacy of students program. (General Fund-State)

7. Integrated Math Adjustment

Funding is moved into the STEM and outdoor education competitive grant program beginning FY 2021 found in Sec. 501 of the budget bill. (General Fund-State)

8. IT Academy Adjustment

Funding is moved into the STEM and outdoor education competitive grant program beginning FY 2021 found in Sec. 501 of the budget bill. (General Fund-State)

9. LASER Adjustment

Funding is moved into the STEM and outdoor education competitive grant program beginning FY 2021 found in Sec. 501 of the budget bill. (General Fund-State)

10. Project Lead the Way Adjustment

Funding is moved into the STEM and outdoor education competitive grant program beginning FY 2021 found in Sec. 501 of the budget bill. (General Fund-State)

11. STEM Lighthouses Adjustment

Funding is moved into the STEM and outdoor education competitive grant program beginning FY 2021 found in Sec. 501 of the budget bill. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	310,329	407,577
2019-21 Carryforward Level	0.0	411,146	513,392
2019-21 Maintenance Level	0.0	413,832	516,078
Difference from 2017-19	0.0	103,503	108,501
% Change from 2017-19		33.4%	26.6%
Policy -- Comp Total	0.0	-1,894	-1,894
Total Policy Changes	0.0	-1,894	-1,894
2019-21 Policy Level	0.0	411,938	514,184
Difference from 2017-19	0.0	101,609	106,607
% Change from 2017-19		32.7%	26.2%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	671,588	1,191,075
2019-21 Carryforward Level	0.0	902,918	1,436,399
2019-21 Maintenance Level	0.0	893,568	1,427,049
Difference from 2017-19	0.0	221,980	235,974
% Change from 2017-19		33.1%	19.8%
Policy -- Comp Total	0.0	-4,057	-4,057
Total Policy Changes	0.0	-4,057	-4,057
2019-21 Policy Level	0.0	889,511	1,422,992
Difference from 2017-19	0.0	217,923	231,917
% Change from 2017-19		32.4%	19.5%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	55,569	55,569
2019-21 Carryforward Level	0.0	77,918	77,918
2019-21 Maintenance Level	0.0	98,170	98,170
Difference from 2017-19	0.0	42,601	42,601
% Change from 2017-19		76.7%	76.7%
Policy Other Changes:			
1. Special Education Multiplier	0.0	339	339
Policy -- Other Total	0.0	339	339
Policy -- Comp Total	0.0	1,264	1,264
Total Policy Changes	0.0	1,603	1,603
2019-21 Policy Level	0.0	99,773	99,773
Difference from 2017-19	0.0	44,204	44,204
% Change from 2017-19		79.5%	79.5%

Comments:

1. Special Education Multiplier

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to increase the special education multiplier from 0.9609 to 1.0. (WA Opportunity Pathways Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Charter School Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	5.0	862	2,434
2019-21 Carryforward Level	5.0	141	2,587
2019-21 Maintenance Level	5.0	-68	2,384
Difference from 2017-19	0.0	-930	-50
% Change from 2017-19	0.0%	-107.9%	-2.1%
Policy Other Changes:			
1. Align Fund Sources	0.0	68	0
Policy -- Other Total	0.0	68	0
Total Policy Changes	0.0	68	0
2019-21 Policy Level	5.0	0	2,384
Difference from 2017-19	0.0	-862	-50
% Change from 2017-19	0.0%	-100.0%	-2.1%

Comments:

1. Align Fund Sources

Funding is adjusted to align fund sources, decreasing appropriations from the Charter Schools Oversight Account and increasing allocations to the Washington Opportunity Pathways Account. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	2,235,990	2,320,010
2019-21 Carryforward Level	0.0	0	0
2019-21 Maintenance Level	0.0	819,780	819,780
Difference from 2017-19	0.0	-1,416,210	-1,500,230
% Change from 2017-19		-63.3%	-64.7%
Policy Other Changes:			
1. Special Education Multiplier	0.0	4,111	4,111
Policy -- Other Total	0.0	4,111	4,111
Policy -- Comp Total	0.0	277,125	277,125
Total Policy Changes	0.0	281,236	281,236
2019-21 Policy Level	0.0	1,101,016	1,101,016
Difference from 2017-19	0.0	-1,134,974	-1,218,994
% Change from 2017-19		-50.8%	-52.5%

Comments:

1. Special Education Multiplier

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5091 (state and federal special education funding) to increase the special education multiplier from 0.9609 to 1.0. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	108.7	739,981	780,703
2019-21 Carryforward Level	109.7	748,391	786,361
2019-21 Maintenance Level	114.7	746,456	795,134
Difference from 2017-19	6.0	6,475	14,431
% Change from 2017-19	5.5%	0.9%	1.8%
Policy Other Changes:			
1. Opportunity Scholarship State Match	0.0	7,468	7,468
2. Student Debt	0.8	2,195	2,195
3. Homeless College Students	0.0	278	278
4. National Guard Grant	0.0	1,050	1,050
5. College Bound WSOS Adjustment	0.0	1,878	1,878
6. Washington College Promise	0.0	277	277
7. Mental Health Scholarship	0.0	2,000	2,000
8. State Need Grant Waiting List	0.0	80,500	80,500
9. Maintain State Need Grant	0.0	17,000	23,000
Policy -- Other Total	0.8	112,646	118,646
Policy -- Transfer Total	0.0	200	200
Total Policy Changes	0.8	112,846	118,846
2019-21 Policy Level	115.5	859,302	913,980
Difference from 2017-19	6.8	119,321	133,277
% Change from 2017-19	6.2%	16.1%	17.1%

Comments:

1. Opportunity Scholarship State Match

Funding is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in science, math, technology, engineering or health care. (General Fund-State)

2. Student Debt

Pursuant to 2SSB 5774 (Student debt), funding is provided to support the Income Share Agreement Pilot Program and Washington Student Loan Refinancing Program. Additional funding is provided for expenditure into the Income Share Agreement Account created in the bill, and expenditure authority is provided for the account accordingly. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Student Achievement Council
(Dollars In Thousands)

3. Homeless College Students

Pursuant to 2SSB 5800 (Homeless College Students), funding is provided for a pilot program to provide assistance to students experiencing homelessness or who were in the foster care system when they graduated high school. (General Fund-State)

4. National Guard Grant

Funding is provided for implementation of SB 5197 (National guard ed. grants). The Washington National Guard Postsecondary Education Grant Program will provide conditional scholarships to members of the Washington National Guard. (General Fund-State)

5. College Bound WSOS Adjustment

Prior to the 2017-18 academic year, the entire value of the Washington State Opportunity Scholarship (WSOS) was deducted from the College Bound Scholarship award. In the 2017-18 academic year, students who received the WSOS also received a full College Bound award. The 2018 supplemental budget directed student financial assistance offices to deduct the full WSOS from the College Bound award. Funding is provided for College Bound students who also receive the WSOS to receive a full College Bound Scholarship. (General Fund-State)

6. Washington College Promise

Funding is provided to implement 2SSB 5393 (College promise scholarship), the council will provide support for the program and will expand awards to participants in certain apprenticeship programs. (General Fund-State)

7. Mental Health Scholarship

Funding is provided for a new behavioral health professional conditional scholarship for students who commit to working in behavioral health fields in state hospitals and state behavioral health community sites. (General Fund-State)

8. State Need Grant Waiting List

Funding is provided to further reduce the State Need Grant (SNG) waiting list in FY 2020 and in FY 2021 based on the legislative intent included in the 2018 supplemental budget. The outlook assumes funding to eliminate the waiting list beginning in FY 2022. This item accompanies request legislation to make the State Need Grant an entitlement beginning in FY 2022 and change its name to the Washington College Promise. (General Fund-State)

9. Maintain State Need Grant

Funding is provided to maintain the SNG at current service levels in the 2019-21 biennium. It is intended to hold SNG awards harmless from tuition and fee increases, and changes in college attendance among students served by SNG. Additional funding is also assumed for the 2021-23 biennium in the 4-year outlook. (General Fund-State; State Educational Trust Fund Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
University of Washington
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	22,798.5	669,752	7,789,466
2019-21 Carryforward Level	22,808.5	679,734	7,901,283
2019-21 Maintenance Level	25,023.0	687,225	7,939,328
Difference from 2017-19	2,224.5	17,473	149,862
% Change from 2017-19	9.8%	2.6%	1.9%
Policy Other Changes:			
1. Paramedic Training	0.0	450	450
2. Small forestland owners	1.6	489	489
3. Telehealth program/youth	6.5	2,734	2,734
4. Higher ed./veteran health	1.0	255	255
5. Children's Mental Health	2.5	865	865
6. Regenerative Medicine Institute	0.0	750	750
7. Resp to Ocean Acidification Study	0.0	501	501
8. Ocean Sampling	0.0	0	200
9. Biorefinery Feasibility study	0.0	300	300
10. Bridges Center for Labor Studies	0.0	600	600
11. Climate Impacts Group	1.5	400	400
12. Dementia Care Training	0.0	500	500
13. Dental Ed/Persons with Disabilities	0.0	500	500
14. Firearm Policy Research Program	0.0	1,000	1,000
15. Foundational Support	0.0	14,650	14,650
16. European Green Crab	0.0	0	400
17. Latino Physician Supply Study	0.0	150	150
18. Math Improvement Pilot	0.0	190	190
19. Mental Health Residency	0.0	600	600
20. CAMCET Operations	0.0	2,000	2,000
21. Project ECHO Expansion	0.0	500	500
22. State Bank Business Plan	0.0	100	100
Policy -- Other Total	13.1	27,534	28,134
Total Policy Changes	13.1	27,534	28,134
2019-21 Policy Level	25,036.1	714,759	7,967,462
Difference from 2017-19	2,237.6	45,007	177,996

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
University of Washington
(Dollars In Thousands)

	FTEs	NGF-O	Total
% Change from 2017-19	9.8%	6.7%	2.3%

Comments:

1. Paramedic Training

Funding is provided for implementation of SB 5211 (Paramedic Training), including the purchase of six simulators to be used in paramedic training in lieu of live animals. (General Fund-State)

2. Small forestland owners

Pursuant to ESSB 5330 (Small forestland owners), funding is provided for an analysis of trends in small forestland ownership and policy options, and report the results of the analysis to the legislature and forest practices board by November 1, 2020. (General Fund-State)

3. Telehealth program/youth

Pursuant to ESSB 5389 (Telehealth program/youth), funding is provided to design a training curriculum and training delivery system for middle, junior high, and high school staff to identify students at risk for substance abuse, violence, or youth suicide in schools. (General Fund-State)

4. Higher ed./veteran health

Pursuant to SSB 5428 (Higher ed./veteran health), funding is provided to employ at least one full-time mental health counselor with experience and training working with active duty military and veterans. (General Fund-State)

5. Children's Mental Health

Pursuant to SB 5903 (Children's Mental Health), funding is provided to implement a two-year pilot program called Partnership Access Line (PAL) for schools. (General Fund-State)

6. Regenerative Medicine Institute

Funding is provided for the Institute for Stem Cell and Regenerative Medicine. (General Fund-State)

7. Resp to Ocean Acidification Study

One-time funding is provided for the Washington Ocean Acidification Center to conduct biological response studies on the effect of ocean acidification on marine species, such as salmon and forage fish. (General Fund-State)

8. Ocean Sampling

The Washington Ocean Acidification Center is provided funding for ocean acidification sampling, an existing sampling program that pairs collection of seawater chemistry samples with additional samples of organisms. (Aquatic Lands Enhancement Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
University of Washington
(Dollars In Thousands)

9. Biorefinery Feasibility study

Funding is provided to match non-state funding contributions for a study of the feasibility of constructing a biorefinery in southwest Washington. The study will result in a comprehensive technical and economic evaluation for southwest Washington biorefineries that will be used by biorefinery technology companies to develop their business plans and to attract potential investors. (General Fund-State)

10. Bridges Center for Labor Studies

Funding is provided to the Harry Bridges Center for Labor Studies to support labor research. (General Fund-State)

11. Climate Impacts Group

Funding is provided for the Climate Impacts Group. (General Fund-State)

12. Dementia Care Training

Funding is provided for dementia care best practices training for primary care practitioners using the Project ECHO telehealth model. (General Fund-State)

13. Dental Ed/Persons with Disabilities

Funding is provided for the Dental Education in the Care of Persons with Disabilities program within the School of Dentistry. (General Fund-State)

14. Firearm Policy Research Program

Funding is provided for a firearm policy research program. The program will support investigations of firearm death and injury risk factors, evaluate the effectiveness of state firearm laws and policies, assess the consequences of firearm violence, and develop strategies to reduce the toll of firearm violence to citizens of the state. (General Fund-State)

15. Foundational Support

Additional state funds are provided to the institutions of higher education for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (General Fund-State)

16. European Green Crab

Funding is provided from the Geoduck Aquaculture Research Account for the Washington sea grant program crab team to protect against the impacts of invasive European green crab. (Geoduck Aquaculture Research Account-State)

17. Latino Physician Supply Study

Funding is provided for the School of Social Work to conduct a study of the state's current supply of Latino physicians and provide policy recommendations to meet the state's need for Latino physicians, especially those who are bilingual. (General Fund-State)

18. Math Improvement Pilot

Funding is provided for the College of Education to partner with school districts on a pilot program to improve the math scores of k12 students. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
University of Washington
(Dollars In Thousands)

19. Mental Health Residency

Funding is provided for the psychiatry residency program at the University of Washington to offer additional residency positions that are approved by the Accreditation Council for Graduate Medical Education. Additional funding is assumed for the 2021-23 biennium in the four-year Budget Outlook. (General Fund-State)

20. CAMCET Operations

Funding is provided for shared clean energy research instrumentation and testbed operations at the Center for Advanced Materials and Clean Energy Technologies (CAMCET) facility. (General Fund-State)

21. Project ECHO Expansion

Funding is provided for the Extension for Community Healthcare Outcomes project (Project ECHO). (General Fund-State)

22. State Bank Business Plan

Funding is provided for the Evans School of Public Affairs to complete the business plan for a publicly owned Washington State depository bank initially funded in the 2018 supplemental operating budget. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	6,498.5	446,943	1,640,575
2019-21 Carryforward Level	6,512.4	482,571	1,695,370
2019-21 Maintenance Level	6,617.6	467,595	1,752,103
Difference from 2017-19	119.1	20,652	111,528
% Change from 2017-19	1.8%	4.6%	6.8%
Policy Other Changes:			
1. Higher ed./veteran health	1.0	168	168
2. Children's Mental Health	0.0	414	614
3. Sustainable Farms and Fields	1.8	331	331
4. Foundational Support	0.0	4,200	4,200
5. Postsecondary Data Workgroup	0.0	85	85
6. Medical School - Completion Funding	50.8	10,800	17,358
7. Raspberry and Blueberry Research	0.0	500	500
8. Soil Health Initiative	0.0	500	500
Policy -- Other Total	53.6	16,998	23,756
Total Policy Changes	53.6	16,998	23,756
2019-21 Policy Level	6,671.2	484,593	1,775,859
Difference from 2017-19	172.7	37,650	135,284
% Change from 2017-19	2.7%	8.4%	8.2%

Comments:

1. Higher ed./veteran health

Pursuant to SSB 5428 (Higher ed./veteran health), funding is provided to employ at least one full-time mental health counselor with experience and training working with active duty military and veterans. (General Fund-State)

2. Children's Mental Health

Pursuant to SB 5903 (Children's Mental Health), funding is provided to offer two 24-month child and adolescent psychiatry residency positions that are approved by the accreditation council for graduate medical education. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

3. Sustainable Farms and Fields

Pursuant to SSB 5947 (Sustainable farms and fields), funding is provided to develop a sustainable farms and fields grant program. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State University
(Dollars In Thousands)

4. Foundational Support

Additional state funds are provided to the institutions of higher education for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (General Fund-State)

5. Postsecondary Data Workgroup

Funding is provided for the William D. Ruckelshaus Center to coordinate a workgroup and process to develop options and recommendations to improve consistency, simplicity, transparency, and accountability in higher education data systems. (General Fund-State)

6. Medical School - Completion Funding

Completes funding for 240 students - four cohorts of 60 students each - at the Elson S. Floyd College of Medicine. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. Raspberry and Blueberry Research

Funding is provided for raspberry and blueberry research in Whatcom county through Washington State University's Whatcom County Extension program. (General Fund-State)

8. Soil Health Initiative

Funding is provided for new soil health research and extension activities to develop, evaluate and incentivize best management practices across the agricultural systems in Washington. The initiative will build a network that must include a Mount Vernon REC site. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Eastern Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,437.9	118,826	318,009
2019-21 Carryforward Level	1,437.9	121,665	324,888
2019-21 Maintenance Level	1,437.9	124,013	328,350
Difference from 2017-19	0.0	5,187	10,341
% Change from 2017-19	0.0%	4.4%	3.3%
Policy Other Changes:			
1. Higher ed./veteran health	1.0	180	180
2. Deep Lake Watershed Study	0.0	146	146
3. Foundational Support	0.0	1,470	1,470
4. Lucy Covington Center Archive	0.0	250	250
Policy -- Other Total	1.0	2,046	2,046
Total Policy Changes	1.0	2,046	2,046
2019-21 Policy Level	1,438.9	126,059	330,396
Difference from 2017-19	1.0	7,233	12,387
% Change from 2017-19	0.1%	6.1%	3.9%

Comments:

1. Higher ed./veteran health

Pursuant to SSB 5428 (Higher ed./veteran health), funding is provided to employ at least one full-time mental health counselor with experience and training working with active duty military and veterans. (General Fund-State)

2. Deep Lake Watershed Study

Funding is provided for a comprehensive analysis of the deep lake watershed involving land owners, ranchers, lake owners, one or more conservation districts, the Department of Ecology and the Department of Natural Resources. (General Fund-State)

3. Foundational Support

Additional state funds are provided to the institutions of higher education for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (General Fund-State)

4. Lucy Covington Center Archive

Funding is provided to support the gathering and archiving of time-sensitive histories for a Lucy Covington Center on the Cheney campus. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Central Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,547.6	117,858	399,177
2019-21 Carryforward Level	1,547.6	120,777	406,282
2019-21 Maintenance Level	1,586.4	124,278	417,695
Difference from 2017-19	38.8	6,420	18,518
% Change from 2017-19	2.5%	5.4%	4.6%
Policy Other Changes:			
1. Higher ed./veteran health	1.0	207	207
2. Foundational Support	0.0	1,470	1,470
3. Game On Program	0.0	300	300
Policy -- Other Total	1.0	1,977	1,977
Total Policy Changes	1.0	1,977	1,977
2019-21 Policy Level	1,587.4	126,255	419,672
Difference from 2017-19	39.8	8,397	20,495
% Change from 2017-19	2.6%	7.1%	5.1%

Comments:

1. Higher ed./veteran health

Pursuant to SSB 5428 (Higher ed./veteran health), funding is provided to employ at least one full-time mental health counselor with experience and training working with active duty military and veterans. (General Fund-State)

2. Foundational Support

Additional state funds are provided to the institutions of higher education for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (General Fund-State)

3. Game On Program

Funding is provided for the Game On! Program, which teaches leadership, science, technology, engineering, and math to underserved middle and high school students. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	643.2	60,184	151,235
2019-21 Carryforward Level	641.0	60,802	154,430
2019-21 Maintenance Level	670.7	62,593	157,157
Difference from 2017-19	27.5	2,409	5,922
% Change from 2017-19	4.3%	4.0%	3.9%
Policy Other Changes:			
1. Higher ed./veteran health	1.0	156	156
2. Foundational Support	0.0	1,630	1,630
3. Support WSIPP Projects	0.0	209	209
Policy -- Other Total	1.0	1,995	1,995
Total Policy Changes	1.0	1,995	1,995
2019-21 Policy Level	671.7	64,588	159,152
Difference from 2017-19	28.5	4,404	7,917
% Change from 2017-19	4.4%	7.3%	5.2%

Comments:

1. Higher ed./veteran health

Pursuant to SSB 5428 (Higher ed./veteran health), funding is provided to employ at least one full-time mental health counselor with experience and training working with active duty military and veterans. (General Fund-State)

2. Foundational Support

Additional state funds are provided to the institutions of higher education for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (General Fund-State)

3. Support WSIPP Projects

Funding is provided to support the cost of six research studies conducted by WSIPP that were originally underestimated. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Western Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,777.9	159,131	394,367
2019-21 Carryforward Level	1,787.2	164,730	404,919
2019-21 Maintenance Level	1,822.2	167,025	408,728
Difference from 2017-19	44.3	7,894	14,361
% Change from 2017-19	2.5%	5.0%	3.6%
Policy Other Changes:			
1. Higher ed./veteran health	1.0	192	192
2. Foundational Support	0.0	1,450	1,450
Policy -- Other Total	1.0	1,642	1,642
Total Policy Changes	1.0	1,642	1,642
2019-21 Policy Level	1,823.2	168,667	410,370
Difference from 2017-19	45.3	9,536	16,003
% Change from 2017-19	2.5%	6.0%	4.1%

Comments:

1. Higher ed./veteran health

Pursuant to SSB 5428 (Higher ed./veteran health), funding is provided to employ at least one full-time mental health counselor with experience and training working with active duty military and veterans. (General Fund-State)

2. Foundational Support

Additional state funds are provided to the institutions of higher education for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Community & Technical College System
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	15,984.1	1,400,981	3,034,316
2019-21 Carryforward Level	15,987.1	1,433,680	3,098,125
2019-21 Maintenance Level	14,587.1	1,488,112	3,181,525
Difference from 2017-19	-1,397.0	87,131	147,209
% Change from 2017-19	-8.7%	6.2%	4.9%
Policy Other Changes:			
1. Homeless college students	0.0	548	548
2. Additional Compensation Support	0.0	9,000	9,000
3. Youth Civic Ed and Leadership Progr	0.0	200	200
4. Foundational Support	0.0	11,050	11,050
5. Simulated Good Manufacturing Pract	0.0	500	500
6. Southwest WA Center of Excellence	0.0	300	300
7. BH Workforce Credentialing	0.0	300	300
Policy -- Other Total	0.0	21,898	21,898
Total Policy Changes	0.0	21,898	21,898
2019-21 Policy Level	14,587.1	1,510,010	3,203,423
Difference from 2017-19	-1,397.0	109,029	169,107
% Change from 2017-19	-8.7%	7.8%	5.6%

Comments:

1. Homeless college students

Pursuant to 2SSB 5800 (Homeless College Students), funding is provided for a pilot program to provide assistance to students experiencing homelessness or who were in the foster care system when they graduated high school. (General Fund-State)

2. Additional Compensation Support

One-time funding is provided to temporarily replace a portion of tuition expenditures for employee salaries and benefits. (General Fund-State)

3. Youth Civic Ed and Leadership Progr

Funding is provided for Everett Community College to partner with the Washington State Family and Community Engagement Trust on a youth civic education and leadership program. (General Fund-State)

4. Foundational Support

Additional state funds are provided to the institutions of higher education for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Community & Technical College System
(Dollars In Thousands)

5. Simulated Good Manufacturing Pract

Funding is provided to purchase equipment for a regional training facility on the campus of AGC Biologics in Bothell to offer a simulated good manufacturing practice (GMP) experience. (General Fund-State)

6. Southwest WA Center of Excellence

Funding is provided to establish a branch Center of Excellence in Southwest Washington focused on advanced manufacturing. (General Fund-State)

7. BH Workforce Credentialing

Funding is provided to the Puget Sound Welcome Back Center at Highline College to create a grant program for internationally trained individuals seeking employment in the behavioral health (BH) field in Washington state. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
State School for the Blind
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	97.5	14,546	19,277
2019-21 Carryforward Level	97.5	14,677	21,270
2019-21 Maintenance Level	97.5	15,548	22,264
Difference from 2017-19	0.0	1,002	2,987
% Change from 2017-19	0.0%	6.9%	15.5%
Policy Other Changes:			
1. School Social Worker	1.0	234	234
Policy -- Other Total	1.0	234	234
Policy -- Comp Total	0.0	716	716
Total Policy Changes	1.0	950	950
2019-21 Policy Level	98.5	16,498	23,214
Difference from 2017-19	1.0	1,952	3,937
% Change from 2017-19	1.0%	13.4%	20.4%

Comments:

1. School Social Worker

Funding is provided for the Washington State School for the Blind (WSSB) to hire a licensed clinical social worker to support student mental health, help students adjust to living with a visual impairment, and provide family education and connections to local and regional resources. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	126.0	21,857	22,980
2019-21 Carryforward Level	126.0	22,689	23,813
2019-21 Maintenance Level	126.0	24,069	25,193
Difference from 2017-19	0.0	2,212	2,213
% Change from 2017-19	0.0%	10.1%	9.6%
Policy Other Changes:			
1. School Social Worker	1.0	268	268
2. CDHL Nutrition Services	2.0	128	128
3. CDHL Transportation	3.8	526	526
4. WA Career Academy for the Deaf	1.0	221	221
Policy -- Other Total	7.8	1,143	1,143
Policy -- Comp Total	0.0	530	530
Total Policy Changes	7.8	1,673	1,673
2019-21 Policy Level	133.8	25,742	26,866
Difference from 2017-19	7.8	3,885	3,886
% Change from 2017-19	6.2%	17.8%	16.9%

Comments:

1. School Social Worker

Funding is provided to hire a licensed clinical social worker to support student mental health, family education, and connections to local and regional resources. (General Fund-State)

2. CDHL Nutrition Services

Funding is provided for increased staffing and compensation necessary to accommodate breakfast meal preparation and services in the cafeteria that were formerly provided in the cottages only. (General Fund-State)

3. CDHL Transportation

Funding is provided to support increases in contract, salary and goods and services costs for the transportation program. (General Fund-State)

4. WA Career Academy for the Deaf

Funding is provided for a job coach at the Washington Career Academy, the agency's post-high school program for deaf and hard of hearing individuals between the ages of 18 and 22 who have graduated from high school or hold a GED. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	25.4	3,838	60,031
2019-21 Carryforward Level	25.1	3,596	59,821
2019-21 Maintenance Level	25.1	3,632	59,902
Difference from 2017-19	-0.3	-206	-129
% Change from 2017-19	-1.0%	-5.4%	-0.2%
Policy Other Changes:			
1. Postsecondary religious accs.	0.2	28	28
Policy -- Other Total	0.2	28	28
Total Policy Changes	0.2	28	28
2019-21 Policy Level	25.3	3,660	59,930
Difference from 2017-19	-0.1	-178	-101
% Change from 2017-19	-0.4%	-4.6%	-0.2%

Comments:

1. Postsecondary religious accs.

Pursuant to SSB 5166 (Postsecondary religious acc.), funding is provided to develop a policy for private career schools to provide religious accommodation for students to observe and take part in religious holy days or activities. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Department of Early Learning
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	146.1	170,852	358,818
2019-21 Carryforward Level	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Difference from 2017-19	-146.1	-170,852	-358,818
% Change from 2017-19	-100.0%	-100.0%	-100.0%
2019-21 Policy Level	0.0	0	0
Difference from 2017-19	-146.1	-170,852	-358,818
% Change from 2017-19	-100.0%	-100.0%	-100.0%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Arts Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	16.0	2,990	5,284
2019-21 Carryforward Level	13.0	2,789	5,088
2019-21 Maintenance Level	13.0	2,849	5,152
Difference from 2017-19	-3.0	-141	-132
% Change from 2017-19	-18.8%	-4.7%	-2.5%
Policy Other Changes:			
1. Maintain Public Art Portal Resource	0.6	200	200
2. Care of State-owned Public Art	3.0	559	559
3. Folk Arts Job Stimulation Program	0.0	200	200
4. Early Learning and Arts Integration	0.9	496	496
Policy -- Other Total	4.5	1,455	1,455
Total Policy Changes	4.5	1,455	1,455
2019-21 Policy Level	17.5	4,304	6,607
Difference from 2017-19	1.5	1,314	1,323
% Change from 2017-19	9.4%	43.9%	25.0%

Comments:

1. Maintain Public Art Portal Resource

Funding is provided for maintenance of the My Public Art Portal (arts.wa.gov/my-public-art-portal) that provides access to Washington's state art collection. (General Fund-State)

2. Care of State-owned Public Art

Funding is provided for two Collections Technicians and support staff to maintain and repair state-owned artworks. (General Fund-State)

3. Folk Arts Job Stimulation Program

Funding is provided to expand the folk arts job stimulation program, which pairs master practitioners with apprentices to improve their skills and work toward mastery of folk and heritage traditions. (General Fund-State)

4. Early Learning and Arts Integration

Funding provided for an arts-integration program that encourages kindergarten readiness in partnership with Educational Service Districts (ESDs), the Office of the Superintendent of Public Instruction (OSPI), and the Department of Children, Youth, and Families (DCYF). The arts-integration approach supports the development of early literacy, numeracy, collaboration, and empathy to encourage equal opportunity for all kindergarteners. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	36.2	5,307	8,018
2019-21 Carryforward Level	37.0	5,440	8,187
2019-21 Maintenance Level	37.0	5,469	8,222
Difference from 2017-19	0.8	162	204
% Change from 2017-19	2.1%	3.1%	2.5%
Policy Other Changes:			
1. General Operations	0.0	1,000	1,000
Policy -- Other Total	0.0	1,000	1,000
Total Policy Changes	0.0	1,000	1,000
2019-21 Policy Level	37.0	6,469	9,222
Difference from 2017-19	0.8	1,162	1,204
% Change from 2017-19	2.1%	21.9%	15.0%

Comments:

1. General Operations

Funding is provided for general support and operations of the Washington State Historical Society. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Eastern Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	31.2	4,018	7,617
2019-21 Carryforward Level	32.0	4,232	7,864
2019-21 Maintenance Level	32.0	4,395	8,041
Difference from 2017-19	0.9	377	424
% Change from 2017-19	2.7%	9.4%	5.6%
Policy Other Changes:			
1. General Operations	0.0	1,000	1,000
Policy -- Other Total	0.0	1,000	1,000
Total Policy Changes	0.0	1,000	1,000
2019-21 Policy Level	32.0	5,395	9,041
Difference from 2017-19	0.9	1,377	1,424
% Change from 2017-19	2.7%	34.3%	18.7%

Comments:

1. General Operations

Funding is provided for general support and operations of the Eastern Washington State Historical Society.
(General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Bond Retirement and Interest
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	2,293,796	2,488,239
2019-21 Carryforward Level	0.0	2,372,707	2,564,670
2019-21 Maintenance Level	0.0	2,421,604	2,583,010
Difference from 2017-19	0.0	127,808	94,771
% Change from 2017-19		5.6%	3.8%
Policy Other Changes:			
1. Debt Service on New Projects	0.0	45,724	45,724
Policy -- Other Total	0.0	45,724	45,724
Total Policy Changes	0.0	45,724	45,724
2019-21 Policy Level	0.0	2,467,328	2,628,734
Difference from 2017-19	0.0	173,532	140,495
% Change from 2017-19		7.6%	5.6%

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Special Appropriations to the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1.0	192,244	219,688
2019-21 Carryforward Level	2.0	117,061	121,267
2019-21 Maintenance Level	0.1	110,273	110,273
Difference from 2017-19	-1.0	-81,971	-109,415
% Change from 2017-19	-95.0%	-42.6%	-49.8%
Policy Other Changes:			
1. Cancer Research Endowment	0.0	6,393	6,393
2. School Employees Benefits Board	0.0	10,000	10,000
3. Free-to-School Civic Education	0.0	166	225
4. Home Visiting Service Account	0.0	4,978	4,978
5. IT Pool	0.0	19,900	103,790
6. Lease Cost Pool	0.0	11,489	20,535
7. No Child Left Inside	0.0	500	500
8. Northeast WA Wolf-Livestock Account	0.0	512	512
9. Extraordinary Criminal Justice Cost	0.0	958	958
10. Efficiencies in State Spending	0.0	-52,441	-237,453
11. Temporary SST Mitigation	0.0	8,132	8,132
12. WA State Gambling Commn Taskforce	0.0	100	100
Policy -- Other Total	0.0	10,687	-81,330
Policy -- Central Svcs Total	0.0	51,037	82,335
Total Policy Changes	0.0	61,724	1,005
2019-21 Policy Level	0.1	171,997	111,278
Difference from 2017-19	-1.0	-20,247	-108,410
% Change from 2017-19	-95.0%	-10.5%	-49.3%

Comments:

1. Cancer Research Endowment

Pursuant to RCW 43.348.080, moneys are appropriated to be expended into the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program. Senate Bill 5986 (vapor and heated tobacco/tax) will deposit additional moneys into the account that will bring the total amount available for matching funds to four million five hundred thousand dollars each fiscal year. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Special Appropriations to the Governor
(Dollars In Thousands)

2. School Employees Benefits Board

The Health Care Authority (HCA) has been directed to develop a School Employees' Benefits program. Health care premium payments will not begin until January 2020, so the HCA requires continuing start-up funding for the period of July 2019 to January 2020. It is intended that the appropriation be repaid, with interest, during the 2021-23 fiscal biennium. (General Fund-State)

3. Free-to-School Civic Education

Funding is provided for the free-to-schools civic education tours on capitol campus. (General Fund-State; General Fund-Federal; General Fund-Local)

4. Home Visiting Service Account

General Fund-State moneys are appropriated for expenditure to the Home Visiting Services Account for additional slots. (General Fund-State)

5. IT Pool

An information technology pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

6. Lease Cost Pool

A lease cost pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for costs related to lease payments, relocation, furniture, equipment and tenant improvements. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

7. No Child Left Inside

Additional General Fund-State moneys are appropriated to the Outdoor Education and Recreation Program Account for the No Child Left Inside Program that provides grants to public agencies and nonprofit organizations to offer outdoor educational opportunities to schools pursuant to RCW 79A.05.351. (General Fund-State)

8. Northeast WA Wolf-Livestock Account

General Fund-State moneys are appropriated for expenditure to the Northeast Washington Wolf-Livestock Management Account created in Chapter 257, Laws of 2017 (ESHB 2126) for the deployment of nonlethal wolf deterrence resources. (General Fund-State)

9. Extraordinary Criminal Justice Cost

In accordance with RCW 43.330.190, funding is provided for the Office of Financial Management to distribute funds to Mason, Thurston and Yakima counties for extraordinary criminal justice costs for aggravated murder cases. (General Fund-State)

10. Efficiencies in State Spending

Funding is adjusted for agency and institution appropriations to reflect savings from actions taken to lower overtime costs, professional service contracts, travel, goods and services, and capital outlays by one and one-half percent in fiscal year 2020 and three percent in fiscal year 2021. If agency or client service delivery needs require a deviation from the cost centers identified in this section, agencies and institutions may modify spending in an alternate manner to achieve the required savings. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Special Appropriations to the Governor
(Dollars In Thousands)

11. Temporary SST Mitigation

Funding is provided to cities that are disproportionately impacted when streamlined sales tax mitigation payments are scheduled to end in October, 2019. Temporary funding is provided over a four year period, gradually decreasing each fiscal year. (General Fund-State)

12. WA State Gambling Commn Taskforce

Funding is provided for the Gambling Commission, on behalf of the joint legislative task force on problem gambling, to contract with an independent facilitator to implement Engrossed Substitute House Bill 1880 (problem gambling). (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Sundry Claims
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	159	159
2019-21 Carryforward Level	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Difference from 2017-19	0.0	-159	-159
% Change from 2017-19		-100.0%	-100.0%
2019-21 Policy Level	0.0	0	0
Difference from 2017-19	0.0	-159	-159
% Change from 2017-19		-100.0%	-100.0%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
State Employee Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	2,900	1,000
2019-21 Carryforward Level	0.0	5,800	2,000
2019-21 Maintenance Level	0.0	0	0
Difference from 2017-19	0.0	-2,900	-1,000
% Change from 2017-19		-100.0%	-100.0%
Policy -- Comp Total	0.0	462,041	1,148,943
Total Policy Changes	0.0	462,041	1,148,943
2019-21 Policy Level	0.0	462,041	1,148,943
Difference from 2017-19	0.0	459,141	1,147,943
% Change from 2017-19		15,832.4%	114,794.3%

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed Senate Floor
Contributions to Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	161,800	161,800
2019-21 Carryforward Level	0.0	165,302	165,302
2019-21 Maintenance Level	0.0	214,200	214,200
Difference from 2017-19	0.0	52,400	52,400
% Change from 2017-19		32.4%	32.4%
Policy Other Changes:			
1. Pension Funding Stabilization Acct	0.0	-13,855	0
2. Local Public Safety Account	0.0	-50,000	-50,000
3. Vol. Fire Relief & Pension Fund	0.0	0	15,532
Policy -- Other Total	0.0	-63,855	-34,468
Total Policy Changes	0.0	-63,855	-34,468
2019-21 Policy Level	0.0	150,345	179,732
Difference from 2017-19	0.0	-11,455	17,932
% Change from 2017-19		-7.1%	11.1%

Comments:

1. Pension Funding Stabilization Acct

One-time funding is provided for contributions to the Judicial Retirement System from the anticipated fund balance. (General Fund-State; Pension Funding Stabilization Account-State)

2. Local Public Safety Account

Funding is eliminated for a general fund transfer to the local public safety enhancement account, consistent with the provisions of Senate Bill No. 5983. (General Fund-State)

3. Vol. Fire Relief & Pension Fund

Funding is provided for transfer from the Volunteer Firefighters and Reserve Officers Administrative Account to the to Pension Fund. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2019 Omnibus Supplemental Operating Budget
ESHB 1109 as Passed Senate Floor

AGENCY DETAIL

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Supreme Court
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	60.9	15,737	16,408
2017-19 Maintenance Level	60.9	15,755	16,426
Difference from 2017-19 Original	0.0	18	18
% Change from 2017-19 Original	0.0%	0.1%	0.1%
2017-19 Policy Level	60.9	15,755	16,426
Difference from 2017-19 Original	0.0	18	18
% Change from 2017-19 Original	0.0%	0.1%	0.1%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Court of Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	140.6	35,408	36,885
2017-19 Maintenance Level	140.6	35,518	36,995
Difference from 2017-19 Original	0.0	110	110
% Change from 2017-19 Original	0.0%	0.3%	0.3%
2017-19 Policy Level	140.6	35,518	36,995
Difference from 2017-19 Original	0.0	110	110
% Change from 2017-19 Original	0.0%	0.3%	0.3%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	412.5	113,709	188,919
2017-19 Maintenance Level	412.5	113,792	189,002
Difference from 2017-19 Original	0.0	83	83
% Change from 2017-19 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Thurston County Impact Fee	0.0	750	750
2. Legal Financial Obligations	0.0	82	82
Policy -- Other Total	0.0	832	832
Total Policy Changes	0.0	832	832
2017-19 Policy Level	412.5	114,624	189,834
Difference from 2017-19 Original	0.0	915	915
% Change from 2017-19 Original	0.0%	0.8%	0.5%

Comments:

1. Thurston County Impact Fee

Funding is provided for the statewide fiscal impact of civil filings in Thurston County (General Fund-State)

2. Legal Financial Obligations

Additional funding is provided for the production and mailing of Legal Financial Obligations (LFO) for county clerks and for the Department of Corrections. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Office of Civil Legal Aid
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	3.0	32,063	33,950
2017-19 Maintenance Level	3.0	32,238	34,125
Difference from 2017-19 Original	0.0	175	175
% Change from 2017-19 Original	0.0%	0.5%	0.5%
2017-19 Policy Level	3.0	32,238	34,125
Difference from 2017-19 Original	0.0	175	175
% Change from 2017-19 Original	0.0%	0.5%	0.5%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Office of the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	53.1	13,549	18,225
2017-19 Maintenance Level	53.1	13,549	18,225
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Executive Protection Funding	0.0	1,471	1,471
Policy -- Other Total	0.0	1,471	1,471
Total Policy Changes	0.0	1,471	1,471
2017-19 Policy Level	53.1	15,020	19,696
Difference from 2017-19 Original	0.0	1,471	1,471
% Change from 2017-19 Original	0.0%	10.9%	8.1%

Comments:

1. Executive Protection Funding

Funding is provided for costs associated with the Executive Protection Unit. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Disclosure Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	25.6	6,662	6,922
2017-19 Maintenance Level	25.6	6,662	6,922
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. PDC Transparency Account	0.0	0	22
Policy -- Other Total	0.0	0	22
Policy -- Central Svcs Total	0.0	889	889
Total Policy Changes	0.0	889	911
2017-19 Policy Level	25.6	7,551	7,833
Difference from 2017-19 Original	0.0	889	911
% Change from 2017-19 Original	0.0%	13.3%	13.2%

Comments:

1. PDC Transparency Account

Funding is provided for appropriation authority to allow the agency to pay legal fees for third parties who are awarded money from the state by a judge in citizen action proceedings. (Public Disclosure Transparency Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	281.3	29,348	91,870
2017-19 Maintenance Level	281.3	29,748	92,337
Difference from 2017-19 Original	0.0	400	467
% Change from 2017-19 Original	0.0%	1.4%	0.5%
Policy Other Changes:			
1. Prepaid postage - King County	0.0	600	600
Policy -- Other Total	0.0	600	600
Total Policy Changes	0.0	600	600
2017-19 Policy Level	281.3	30,348	92,937
Difference from 2017-19 Original	0.0	1,000	1,067
% Change from 2017-19 Original	0.0%	3.4%	1.2%

Comments:

1. Prepaid postage - King County

Funding is provided to reimburse King County for prepaid postage on ballot return envelopes for all King County voters in calendar year 2018. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	2.0	495	521
2017-19 Maintenance Level	2.0	508	534
Difference from 2017-19 Original	0.0	13	13
% Change from 2017-19 Original	0.0%	2.6%	2.5%
Policy -- Comp Total	0.0	5	5
Total Policy Changes	0.0	5	5
2017-19 Policy Level	2.0	513	539
Difference from 2017-19 Original	0.0	18	18
% Change from 2017-19 Original	0.0%	3.6%	3.5%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,182.5	16,168	304,019
2017-19 Maintenance Level	1,182.5	16,168	304,274
Difference from 2017-19 Original	0.0	0	255
% Change from 2017-19 Original	0.0%	0.0%	0.1%
Policy Other Changes:			
1. Increased Legal Fees PDC	0.0	0	889
Policy -- Other Total	0.0	0	889
Total Policy Changes	0.0	0	889
2017-19 Policy Level	1,182.5	16,168	305,163
Difference from 2017-19 Original	0.0	0	1,144
% Change from 2017-19 Original	0.0%	0.0%	0.4%

Comments:

1. Increased Legal Fees PDC

Funding is provided for legal services provided to the Public Disclosure Commission on campaign finance related matters. This is one-time. (Legal Services Revolving Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	288.5	141,629	582,332
2017-19 Maintenance Level	293.3	141,716	580,583
Difference from 2017-19 Original	4.9	87	-1,749
% Change from 2017-19 Original	1.7%	0.1%	-0.3%
2017-19 Policy Level	293.3	141,716	580,583
Difference from 2017-19 Original	4.9	87	-1,749
% Change from 2017-19 Original	1.7%	0.1%	-0.3%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Office of Financial Management
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	217.8	24,215	141,240
2017-19 Maintenance Level	217.8	24,215	141,340
Difference from 2017-19 Original	0.0	0	100
% Change from 2017-19 Original	0.0%	0.0%	0.1%
2017-19 Policy Level	217.8	24,215	141,340
Difference from 2017-19 Original	0.0	0	100
% Change from 2017-19 Original	0.0%	0.0%	0.1%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Office of Administrative Hearings
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	166.2	0	41,202
2017-19 Maintenance Level	166.2	525	41,727
Difference from 2017-19 Original	0.0	525	525
% Change from 2017-19 Original	0.0%		1.3%
2017-19 Policy Level	166.2	525	41,727
Difference from 2017-19 Original	0.0	525	525
% Change from 2017-19 Original	0.0%		1.3%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	2.0	510	536
2017-19 Maintenance Level	2.0	510	536
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy -- Comp Total	0.0	5	5
Total Policy Changes	0.0	5	5
2017-19 Policy Level	2.0	515	541
Difference from 2017-19 Original	0.0	5	5
% Change from 2017-19 Original	0.0%	1.0%	0.9%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,311.8	265,095	321,305
2017-19 Maintenance Level	1,311.8	265,095	321,305
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Property Tax Litigation	0.0	93	93
2. Sales Suppression Feasibility Study	0.0	377	377
Policy -- Other Total	0.0	470	470
Total Policy Changes	0.0	470	470
2017-19 Policy Level	1,311.8	265,565	321,775
Difference from 2017-19 Original	0.0	470	470
% Change from 2017-19 Original	0.0%	0.2%	0.1%

Comments:

1. Property Tax Litigation

The Department of Revenue must prepare for a trial on a utility property tax case that could negatively impact future property tax collection. Funding is provided for expert witnesses, legal services and other costs associated with litigation. (General Fund-State)

2. Sales Suppression Feasibility Study

Funding is provided for a feasibility study to prevent losing tax revenue from underreported or unreported business by using sales suppression devices and tactics. The study must include the potential costs and constraints of options to combat and mitigate the use of this software. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Board of Tax Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	14.0	3,819	3,981
2017-19 Maintenance Level	14.0	3,819	3,981
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy -- Comp Total	0.0	72	72
Total Policy Changes	0.0	72	72
2017-19 Policy Level	14.0	3,891	4,053
Difference from 2017-19 Original	0.0	72	72
% Change from 2017-19 Original	0.0%	1.9%	1.8%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Forensic Investigations Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	0	633
2017-19 Maintenance Level	0.0	0	660
Difference from 2017-19 Original	0.0	0	27
% Change from 2017-19 Original			4.3%
2017-19 Policy Level	0.0	0	660
Difference from 2017-19 Original	0.0	0	27
% Change from 2017-19 Original			4.3%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Military Department
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	328.0	16,032	352,674
2017-19 Maintenance Level	328.0	16,032	352,674
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Disaster Response Account	0.0	0	-60,080
Policy -- Other Total	0.0	0	-60,080
Total Policy Changes	0.0	0	-60,080
2017-19 Policy Level	328.0	16,032	292,594
Difference from 2017-19 Original	0.0	0	-60,080
% Change from 2017-19 Original	0.0%	0.0%	-17.0%

Comments:

1. Disaster Response Account

Funding is provided to continue recovery efforts for presidentially declared disasters that remain open. This includes completion of on going state, local and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
LEOFF 2 Retirement Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	7.0	0	2,460
2017-19 Maintenance Level	7.0	0	2,460
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
Policy Other Changes:			
1. Trustee Professional Development	0.0	0	10
Policy -- Other Total	0.0	0	10
Policy -- Comp Total	0.0	0	18
Total Policy Changes	0.0	0	28
2017-19 Policy Level	7.0	0	2,488
Difference from 2017-19 Original	0.0	0	28
% Change from 2017-19 Original	0.0%		1.1%

Comments:

1. Trustee Professional Development

This item supports an increase in expenses related to implementing the board's trustee professional development policy. (LEOFF Plan 2 Expense Fund-Non-Appr)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	17.8	3,217	5,983
2017-19 Maintenance Level	17.8	3,233	5,999
Difference from 2017-19 Original	0.0	16	16
% Change from 2017-19 Original	0.0%	0.5%	0.3%
2017-19 Policy Level	17.8	3,233	5,999
Difference from 2017-19 Original	0.0	16	16
% Change from 2017-19 Original	0.0%	0.5%	0.3%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Washington State Health Care Authority
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,242.4	4,662,347	19,160,021
2017-19 Maintenance Level	1,242.4	4,680,380	19,253,158
Difference from 2017-19 Original	0.0	18,033	93,137
% Change from 2017-19 Original	0.0%	0.4%	0.5%
Policy Other Changes:			
1. Healthier WA Savings Restoration	0.0	29,532	66,756
2. Pharmacy Savings Restoration	0.0	6,628	24,861
3. Dental Savings Restoration	1.4	6,500	17,131
4. PEBB Administrative Fees	0.0	0	187
5. Low Income Health Care/I-502	0.0	-2,721	0
6. Community Health Centers/I-502	0.0	-272	0
7. Behavioral Health Grants	3.7	0	15,247
8. Family Planning Clinic Rates	0.0	76	76
9. BHO Reserves Savings	0.0	-40,000	-70,000
Policy -- Other Total	5.0	-257	54,258
Policy -- Transfer Total	0.0	-2,032	-2,032
Total Policy Changes	5.0	-2,289	52,226
2017-19 Policy Level	1,247.4	4,678,091	19,305,384
Difference from 2017-19 Original	5.0	15,744	145,363
% Change from 2017-19 Original	0.4%	0.3%	0.8%

Comments:

1. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care, thereby improving the effectiveness of health care purchasing and transforming the health care delivery system. As a result of delayed efforts to integrate these clinical models, savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

2. Pharmacy Savings Restoration

The Health Care Authority has implemented a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Washington State Health Care Authority
(Dollars In Thousands)

3. Dental Savings Restoration

The Health Care Authority has named apparently successful bidders to transition dental services from fee for service to managed care. Savings from reduced emergency department utilization as a result were assumed in the current budget; however, the savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore the assumed savings for fiscal year 2019. (General Fund-State; General Fund-Medicaid)

4. PEBB Administrative Fees

This provides additional spending authority to cover projected costs in Flexible Spending Arrangement (FSA) and Dependent Care Assistance Program (DCAP) administration fees. These third party administrator costs would exceed authorized levels without the increase. (Flexible Spending Administrative Account-Non-Appr)

5. Low Income Health Care/I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

6. Community Health Centers/I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

7. Behavioral Health Grants

Federal expenditure authority is provided for multiple federal grant awards to address and combat substance use disorder (General Fund-Federal)

8. Family Planning Clinic Rates

Funding is provided to increase reimbursement rates for reproductive health services ineligible for federal matching funds. (General Fund-State)

9. BHO Reserves Savings

Effective January 1, 2020, all regions of the state are required to transition to fully integrated physical and behavioral health care, meaning funding for these services will shift from Behavioral Health Organizations (BHOs) to fully integrated managed care contracts. The current BHOs are required to return state and federal Medicaid reserves remaining after termination of their contract, resulting in a one-time savings. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	162.5	0	45,141
2017-19 Maintenance Level	162.5	0	45,247
Difference from 2017-19 Original	0.0	0	106
% Change from 2017-19 Original	0.0%		0.2%
Policy Other Changes:			
1. One-time Lease Adjustments/Moves	0.0	0	309
Policy -- Other Total	0.0	0	309
Total Policy Changes	0.0	0	309
2017-19 Policy Level	162.5	0	45,556
Difference from 2017-19 Original	0.0	0	415
% Change from 2017-19 Original	0.0%		0.9%

Comments:

1. One-time Lease Adjustments/Moves

Funding is provided for one-time relocation and project costs for the Lakewood and Vancouver office locations.
(Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	54.5	44,807	60,735
2017-19 Maintenance Level	54.5	44,807	60,733
Difference from 2017-19 Original	0.0	0	-2
% Change from 2017-19 Original	0.0%	0.0%	0.0%
2017-19 Policy Level	54.5	44,807	60,733
Difference from 2017-19 Original	0.0	0	-2
% Change from 2017-19 Original	0.0%	0.0%	0.0%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Labor and Industries
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	2,998.5	15,798	807,634
2017-19 Maintenance Level	3,000.1	15,798	812,038
Difference from 2017-19 Original	1.6	0	4,404
% Change from 2017-19 Original	0.1%	0.0%	0.5%
2017-19 Policy Level	3,000.1	15,798	812,038
Difference from 2017-19 Original	1.6	0	4,404
% Change from 2017-19 Original	0.1%	0.0%	0.5%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,823.8	149,285	1,232,858
2017-19 Maintenance Level	1,823.8	149,480	1,221,783
Difference from 2017-19 Original	0.0	195	-11,075
% Change from 2017-19 Original	0.0%	0.1%	-0.9%
Policy Other Changes:			
1. WMC Increased Legal Costs	1.4	0	1,028
2. WMC Clinical Investigator Costs	1.5	0	1,063
3. Measles Outbreak Response	0.0	161	161
Policy -- Other Total	2.9	161	2,252
Total Policy Changes	2.9	161	2,252
2017-19 Policy Level	1,826.6	149,641	1,224,035
Difference from 2017-19 Original	2.9	356	-8,823
% Change from 2017-19 Original	0.2%	0.2%	-0.7%

Comments:

1. WMC Increased Legal Costs

Funding is provided to the Washington Medical Commission for increased litigation costs. (Health Professions Account-State)

2. WMC Clinical Investigator Costs

Funding is provided to the Washington Medical Commission for a new investigator class, the Clinical Health Care Investigator. The new investigator class was included in the 2017-19 collective bargaining agreement, however, additional funding was not include for the additional staff. (Health Professions Account-State)

3. Measles Outbreak Response

One-time funding is provided to the Department of Health for non-budgeted costs associated with the measles outbreak response. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	859.0	33,779	157,664
2017-19 Maintenance Level	859.0	33,779	157,664
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Revenue Shortfall/Orting	0.0	6,440	6,440
2. Revenue Shortfall/Walla Walla	0.0	4,110	4,110
3. Payee Automated System	0.0	203	203
Policy -- Other Total	0.0	10,753	10,753
Total Policy Changes	0.0	10,753	10,753
2017-19 Policy Level	859.0	44,532	168,417
Difference from 2017-19 Original	0.0	10,753	10,753
% Change from 2017-19 Original	0.0%	31.8%	6.8%

Comments:

1. Revenue Shortfall/Orting

Funding is provided for a General Fund-State backfill at the Washington Soldiers Home (WSH) in Orting for decreased revenue collections. Historically, the census at WSH has hovered between 95 percent and 100 percent. In FY 2017, due in part to quality of care issues discovered during a survey conducted by the Department of Social and Health Services, the census dipped to approximately 50 percent. It is assumed that the census will improve in the 2019-21 biennium. (General Fund-State)

2. Revenue Shortfall/Walla Walla

Funding is provided for a General Fund-State backfill at the Walla Walla Veterans Home due to a delayed phase-in of clients during FY 2018. It is assumed that the phase-in will continue, and the census will improve, in the 2019-21 biennium. (General Fund-State)

3. Payee Automated System

One-time funding is provided to replace the Department's existing payee automated system. In a 2018, an external application and network penetration test conducted by the State's Auditor's Office discovered the system was vulnerable to system attacks. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Children, Youth, and Families
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,580.7	594,501	1,041,038
2017-19 Maintenance Level	1,588.8	597,394	1,063,668
Difference from 2017-19 Original	8.1	2,893	22,630
% Change from 2017-19 Original	0.5%	0.5%	2.2%
Policy Other Changes:			
1. Facilities One-Time Cost	0.0	1,256	2,093
2. Increase BRS Rates	0.0	3,025	4,932
3. One-time Fund Swap	0.0	-3,409	0
4. Lease Adjustment	0.0	59	99
5. DCYF Headquarters	0.0	638	1,063
6. Preschool Development Grant	0.0	0	2,158
Policy -- Other Total	0.0	1,569	10,345
Policy -- Transfer Total	-2.5	-6,131	-9,326
Total Policy Changes	-2.5	-4,562	1,019
2017-19 Policy Level	1,586.3	592,832	1,064,687
Difference from 2017-19 Original	5.6	-1,669	23,649
% Change from 2017-19 Original	0.4%	-0.3%	2.3%

Comments:

1. Facilities One-Time Cost

Funding is provided for one-time relocation and project costs to support the Department of Children, Youth, and Families Leased Facilities Strategic Plan. (General Fund-State; General Fund-Federal)

2. Increase BRS Rates

A rate increase is provided to Behavioral Rehabilitation Services providers who meet federal accreditation requirements for Title IV-E funding. (General Fund-State; General Fund-Fam Supt)

3. One-time Fund Swap

There is a one-time reduction of unallocated General Fund-State fund balance that will be offset by using increased federal Child Care Development Funds. (General Fund-State; General Fund-Federal)

4. Lease Adjustment

Funding is provided for the ongoing cost of new leases that are necessary to support the Department of Children, Youth, and Families Leased Facilities Strategic Plan. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Children, Youth, and Families
(Dollars In Thousands)

5. DCYF Headquarters

Funding is provided to cover the costs of new space for the Department of Children, Youth, and Families headquarters. These increases reflect leadership staffing expansion necessary to implement Second Engrossed Second Substitute House Bill 1661, which created the agency. (General Fund-State; General Fund-Federal)

6. Preschool Development Grant

The Department received an initial federal Preschool Development Birth through Five grant award for calendar year 2019 to implement the following activities: a needs assessment, a strategic plan, maximizing parental knowledge and choice, sharing best practices, and improving overall quality. The funding will assist the Department in planning an Early Childhood Education and Assistance Program (ECEAP) pilot, a shared services pilot, and an inclusive preschool classroom pilot. (General Fund-Federal)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	8,513.1	2,005,579	2,108,138
2017-19 Maintenance Level	8,550.2	2,024,943	2,127,502
Difference from 2017-19 Original	37.1	19,364	19,364
% Change from 2017-19 Original	0.4%	1.0%	0.9%
Policy Other Changes:			
1. Capital Project Operating Costs	2.3	552	552
2. Direct Patient Care: DVC Adjustment	0.0	2,909	2,909
3. Custody Staff: Health Care Delivery	26.8	4,750	4,750
4. Yakima Jail Women's TC	0.7	697	697
5. Unit W WCCW	3.0	490	490
6. Tolling Project	0.0	1,170	1,170
Policy -- Other Total	32.7	10,568	10,568
Policy -- Comp Total	0.0	952	952
Total Policy Changes	32.7	11,520	11,520
2017-19 Policy Level	8,582.8	2,036,463	2,139,022
Difference from 2017-19 Original	69.8	30,884	30,884
% Change from 2017-19 Original	0.8%	1.5%	1.5%

Comments:

1. Capital Project Operating Costs

Funding is provided for the operating costs related to several capital projects that were funded in the 2017-19 capital budget and anticipated to be completed during fiscal year 2019. These are critical capacity projects needed to reduce overcrowding in prisons and include the 128-bed minimum security prison at Maple Lane (#30001168) and the Ahtanum View work release 41-bed expansion (#30001166). (General Fund-State)

2. Direct Patient Care: DVC Adjustment

Funding is provided to account for direct variable costs that were not previously being captured through the caseload update model, leaving a gap in funding for direct patient health care (General Fund-State)

3. Custody Staff: Health Care Delivery

Funding is provided for security positions in prison facilities to address the medical and mental health needs of incarcerated individuals. (General Fund-State)

4. Yakima Jail Women's TC

Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) with on-site case management as the incarcerated female population move from the older Yakima County Jail to the newer facility. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Corrections
(Dollars In Thousands)

5. Unit W WCCW

Funding is temporarily provided for the operating costs of Unit W at the Washington Corrections Center for Women (WCCW). (General Fund-State)

6. Tolling Project

Funding is provided to cover costs associated with reducing the risk of miscalculating the end of community supervision and prison earned release dates of individuals releasing from the custody of the department. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	832.2	184,907	199,273
2017-19 Maintenance Level	810.8	181,492	195,858
Difference from 2017-19 Original	-21.4	-3,415	-3,415
% Change from 2017-19 Original	-2.6%	-1.8%	-1.7%
Policy Other Changes:			
1. Increase Staff at JR Facilities	18.9	3,108	3,108
Policy -- Other Total	18.9	3,108	3,108
Total Policy Changes	18.9	3,108	3,108
2017-19 Policy Level	829.7	184,600	198,966
Difference from 2017-19 Original	-2.5	-307	-307
% Change from 2017-19 Original	-0.3%	-0.2%	-0.2%

Comments:

1. Increase Staff at JR Facilities

The interim Prison Rape Elimination Act (PREA) audit issued in October 2018 found that Juvenile Rehabilitation (JR) failed to meet PREA standard 115.313 (c) which requires each secure juvenile facility to maintain staffing ratios of a minimum of 1:8 during waking hours and 1:16 during sleeping hours. Funding is provided to maintain the existing staffing levels necessary to bring the three JR facilities into compliance with this standard. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	3,444.0	984,017	1,768,195
2017-19 Maintenance Level	3,444.0	1,078,053	1,816,088
Difference from 2017-19 Original	0.0	94,036	47,893
% Change from 2017-19 Original	0.0%	9.6%	2.7%
Policy Other Changes:			
1. BHA Administration Support	2.1	571	571
2. ESH Office Relocation	0.0	296	296
3. State Hospital Operations	196.0	43,102	43,102
4. Trueblood Fines	0.0	-28,028	-28,028
5. WSH Enclose Nurses Stations	0.0	375	375
6. WSH Security Guards	0.9	181	181
7. Ross Lawsuit	4.5	1,179	1,179
8. Forensic Competency Restoration	0.0	1,282	1,282
9. SILAS Implementation	0.8	260	260
Policy -- Other Total	204.3	19,218	19,218
Policy -- Transfer Total	0.0	2,032	0
Total Policy Changes	204.3	21,250	19,218
2017-19 Policy Level	3,648.2	1,099,303	1,835,306
Difference from 2017-19 Original	204.3	115,286	67,111
% Change from 2017-19 Original	5.9%	11.7%	3.8%

Comments:

1. BHA Administration Support

Funding is provided to staff the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund-State)

2. ESH Office Relocation

Funding is provided to relocate staff at Eastern State Hospital (ESH) from wards that are currently being renovated for forensic placements. (General Fund-State)

3. State Hospital Operations

Funding is provided to maintain the current level of spending at the state psychiatric hospitals. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

4. Trueblood Fines

A settlement agreement was reached in the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms in the settlement agreement. The agreement was approved by the U.S. District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018. (General Fund-State)

5. WSH Enclose Nurses Stations

Funding is provided to enclose nurisng stations at Western State Hospital (General Fund-State)

6. WSH Security Guards

Funding is provided for 1.8 FTE security guards at Western State Hospital. (General Fund-State)

7. Ross Lawsuit

Funding is provided to staff the agreement with plaintiffs in the litigation Ross v. Lashway, related to patients who are found not guilty by reason of insanity, residing at the state hospitals. (General Fund-State)

8. Forensic Competency Restoration

Funding is increased to cover the cost of operating the Yakima Competency Restoration Program and the Maple Lane Competency Restoration Program. These two facilities provide 54 beds for the statewide forensic competency restoration system. (General Fund-State)

9. SILAS Implementation

Funding is provided to integrate a scheduling, time, and leave system that will standardize and modernize staff management processes at Western State Hospital in Lakewood. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	3,774.4	1,475,427	3,029,727
2017-19 Maintenance Level	3,774.5	1,465,125	3,011,589
Difference from 2017-19 Original	0.2	-10,302	-18,138
% Change from 2017-19 Original	0.0%	-0.7%	-0.6%
Policy Other Changes:			
1. Facility Maintenance Costs	3.0	132	287
2. RHC ICF Medicaid Compliance	99.0	9,031	17,945
3. Rainier PAT A	0.0	802	1,603
4. Electronic Visit Verification	0.0	-562	0
Policy -- Other Total	102.0	9,403	19,835
Total Policy Changes	102.0	9,403	19,835
2017-19 Policy Level	3,876.5	1,474,528	3,031,424
Difference from 2017-19 Original	102.2	-899	1,697
% Change from 2017-19 Original	2.7%	-0.1%	0.1%

Comments:

1. Facility Maintenance Costs

One-time funding is provided to address facility maintenance issues at the Residential Habilitation Centers (RHCs) in compliance with Centers for Medicare and Medicaid Services (CMS) requirements for Intermediate Care Facilities (ICFs). (General Fund-State; General Fund-Medicaid)

2. RHC ICF Medicaid Compliance

Funding is provided to add staff at the Residential Habilitation Centers (RHCs) and State Operated Living Alternatives (SOLAs) during the 2017-19 biennium to comply with active treatment, health and safety, client rights, and other Centers for Medicare and Medicaid Services (CMS) requirements for Intermediate Care Facilities (ICFs). (General Fund-State; General Fund-Medicaid)

3. Rainier PAT A

Funding is provided for the transition of residents due to the decertification of Rainier School PAT A ICF by CMS in calendar year 2019. (General Fund-State; General Fund-Medicaid)

4. Electronic Visit Verification

A General Fund-State reduction is made due to a delay in the implementation of the Electronic Visit Verification (EVV) system under the federal 21st Century Cures Act. The 2018 Supplemental Budget replaced an anticipated reduction in federal funds with state funds for FY 2019. The loss of federal funds will not occur due to the delay in the implementation date. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,996.5	2,285,528	5,314,827
2017-19 Maintenance Level	1,997.0	2,260,839	5,270,752
Difference from 2017-19 Original	0.5	-24,689	-44,075
% Change from 2017-19 Original	0.0%	-1.1%	-0.8%
Policy Other Changes:			
1. Electronic Visit Verification	0.0	-1,636	0
2. Asset Verification Pilot	0.0	226	451
Policy -- Other Total	0.0	-1,410	451
Total Policy Changes	0.0	-1,410	451
2017-19 Policy Level	1,997.0	2,259,429	5,271,203
Difference from 2017-19 Original	0.5	-26,099	-43,624
% Change from 2017-19 Original	0.0%	-1.1%	-0.8%

Comments:

1. Electronic Visit Verification

A General Fund-State reduction is made due to a delay in the implementation of the Electronic Visit Verification (EVV) system under the federal 21st Century Cures Act. The 2018 Supplemental Budget replaced an anticipated reduction in federal funds with state funds for FY 2019. The loss of federal funds will not occur due to the delay in the implementation date. (General Fund-State; General Fund-Medicaid)

2. Asset Verification Pilot

Funding is provided for a pilot program to test an asset verification system (AVS), which is a federal requirement for the Medicaid financial eligibility process. The Department is required to submit a report by December 1, 2019 on the results of the pilot, information gathered on cost savings and other benefits of implementing an AVS, and the plan and cost estimate of implementing a statewide system. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	4,385.6	735,666	2,219,185
2017-19 Maintenance Level	4,385.6	754,131	2,233,000
Difference from 2017-19 Original	0.0	18,465	13,815
% Change from 2017-19 Original	0.0%	2.5%	0.6%
Policy Other Changes:			
1. Automatic Voter Registration	0.3	45	64
2. Digital Marketing DCS Award	1.0	0	500
3. Families Forward Washington Grant	0.5	0	412
4. Reallocation to Diversion Cash Asst	0.0	1,031	1,031
5. Reduction to WF Partner Contracts	0.0	-1,374	-1,374
6. Reallocation to Other WF Services	0.0	343	343
Policy -- Other Total	1.8	45	976
Policy -- Transfer Total	2.5	6,131	9,326
Total Policy Changes	4.3	6,176	10,302
2017-19 Policy Level	4,389.9	760,307	2,243,302
Difference from 2017-19 Original	4.3	24,641	24,117
% Change from 2017-19 Original	0.1%	3.3%	1.1%

Comments:

1. Automatic Voter Registration

Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration, consistent with Chapter 110, Laws of 2018. (General Fund-State; General Fund-Federal)

2. Digital Marketing DCS Award

One-time federal expenditure authority is increased to allow DSHS's Division of Child Support to participate in a federal demonstration project using digital marketing to increase participation in the child support program. (General Fund-Federal)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

3. Families Forward Washington Grant

One-time federal expenditure authority is increased to allow the Economic Services Administration to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support (DCS) received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education and asset building, and case management services to non-custodial parents in Benton and Franklin counties who owe child support and have difficulty meeting their obligations due to low earnings. (General Fund-Local; General Fund-Fam Supt)

4. Reallocation to Diversion Cash Asst

Part of the underspending in the WorkFirst partner contracts is reallocated to the Diversion Cash Assistance program to provide temporary cash assistance to approximately 942 additional families to prevent them from having to participate in the Temporary Assistance for Needy Families program. (General Fund-State)

5. Reduction to WF Partner Contracts

As a result of underspending in the WorkFirst partner contracts, funding is reduced and reallocated to other services. (General Fund-State)

6. Reallocation to Other WF Services

Part of the underspending in the WorkFirst partner contracts is reallocated to expand the transportation pilot which provides assistance to TANF participants to reduce barriers to their participation in the workforce. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	318.1	28,333	140,087
2017-19 Maintenance Level	317.6	28,416	140,170
Difference from 2017-19 Original	-0.5	83	83
% Change from 2017-19 Original	-0.2%	0.3%	0.1%
Policy Other Changes:			
1. Leased Facilities One-Time Costs	0.0	38	38
Policy -- Other Total	0.0	38	38
Total Policy Changes	0.0	38	38
2017-19 Policy Level	317.6	28,454	140,208
Difference from 2017-19 Original	-0.5	121	121
% Change from 2017-19 Original	-0.2%	0.4%	0.1%

Comments:

1. Leased Facilities One-Time Costs

Funding is provided for leased facilities one-time relocation and project costs. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	552.4	63,076	113,154
2017-19 Maintenance Level	553.4	62,842	112,889
Difference from 2017-19 Original	1.0	-234	-265
% Change from 2017-19 Original	0.2%	-0.4%	-0.2%
Policy Other Changes:			
1. SILAS - Leave Attendance Scheduling	3.6	104	134
2. Leased Facilities One-Time Costs	0.0	281	363
Policy -- Other Total	3.6	385	497
Total Policy Changes	3.6	385	497
2017-19 Policy Level	556.9	63,227	113,386
Difference from 2017-19 Original	4.6	151	232
% Change from 2017-19 Original	0.8%	0.2%	0.2%

Comments:

1. SILAS - Leave Attendance Scheduling

Additional funding is provided for the automated staff scheduling system for Western State Hospital (WSH).
(General Fund-State; General Fund-Federal)

2. Leased Facilities One-Time Costs

Funding is provided for one-time costs related to relocation and facility upgrades for the efficient use of work space. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	431.1	93,359	98,217
2017-19 Maintenance Level	431.1	94,447	99,305
Difference from 2017-19 Original	0.0	1,088	1,088
% Change from 2017-19 Original	0.0%	1.2%	1.1%
Policy Other Changes:			
1. Transport and Hospital Watch Staff	1.3	224	224
Policy -- Other Total	1.3	224	224
Total Policy Changes	1.3	224	224
2017-19 Policy Level	432.4	94,671	99,529
Difference from 2017-19 Original	1.3	1,312	1,312
% Change from 2017-19 Original	0.3%	1.4%	1.3%

Comments:

1. Transport and Hospital Watch Staff

Funding is provided for security guards to assist the SCC transport teams in performing hospital watches for residents who are admitted into local area hospitals as required by state law. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	125,028	182,109
2017-19 Maintenance Level	0.0	124,953	181,799
Difference from 2017-19 Original	0.0	-75	-310
% Change from 2017-19 Original		-0.1%	-0.2%
2017-19 Policy Level	0.0	124,953	181,799
Difference from 2017-19 Original	0.0	-75	-310
% Change from 2017-19 Original		-0.1%	-0.2%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,629.6	42,240	505,133
2017-19 Maintenance Level	1,629.6	42,240	505,208
Difference from 2017-19 Original	0.0	0	75
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Lighthouse Litigation	0.0	0	1,487
Policy -- Other Total	0.0	0	1,487
Total Policy Changes	0.0	0	1,487
2017-19 Policy Level	1,629.6	42,240	506,695
Difference from 2017-19 Original	0.0	0	1,562
% Change from 2017-19 Original	0.0%	0.0%	0.3%

Comments:

1. Lighthouse Litigation

The department is a defendant in a U.S. federal court case filed by Lighthouse Resources, parent company of Millennium Bulk Terminals. Trial is set for May 2019. One-time funding is provided to cover the cost of expert witnesses, discovery, motions practice and other expenses that will occur during the preparation and trial phases of the case. (State Toxics Control Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	8.0	0	2,565
2017-19 Maintenance Level	8.0	0	2,565
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
Policy Other Changes:			
1. Tank Insurance Programs Study	0.0	0	50
2. SB 6159/Limit Heating Oil Claims	0.7	0	142
Policy -- Other Total	0.7	0	192
Total Policy Changes	0.7	0	192
2017-19 Policy Level	8.7	0	2,757
Difference from 2017-19 Original	0.7	0	192
% Change from 2017-19 Original	8.1%		7.5%

Comments:

1. Tank Insurance Programs Study

One-time funding and staff are provided to initiate a performance evaluation of the commercial underground storage tank reinsurance and heating oil insurance programs. The purpose of the study is to assess performance, compare outcomes to peer programs in other states and provide recommendations on potential programmatic improvements. (Pollution Liab Insurance Prog Trust Account-State)

2. SB 6159/Limit Heating Oil Claims

One-time funding and staff are provided to implement Chapter 194, Laws of 2018 (related to the reauthorization of the underground storage tank program), which imposed a \$15 million annual limit on claims payouts for leaking heating oil tanks enrolled in the agency's no-cost insurance program. This funding will be used to notify registered tank owners of the new statutory claims payout cap, amend rules and provide staff assistance to insured individuals seeking information and assistance regarding the claims cap. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
State Parks and Recreation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	680.9	19,321	165,454
2017-19 Maintenance Level	680.9	19,321	166,140
Difference from 2017-19 Original	0.0	0	686
% Change from 2017-19 Original	0.0%	0.0%	0.4%
Policy Other Changes:			
1. Technology Costs	0.0	0	43
2. Land Rehabilitation	0.0	250	250
Policy -- Other Total	0.0	250	293
Total Policy Changes	0.0	250	293
2017-19 Policy Level	680.9	19,571	166,433
Difference from 2017-19 Original	0.0	250	979
% Change from 2017-19 Original	0.0%	1.3%	0.6%

Comments:

1. Technology Costs

Internet access costs at state park locations have increased. One-time funding is provided to pay for the increase in costs during fiscal year 2019. (Parks Renewal and Stewardship Account-State)

2. Land Rehabilitation

One-time funding is provided to rehabilitate park land damaged by wildfires at Gingko and Twenty-Five Mile Creek parks and to address a pine park beetle infestation at Mount Spokane State Park. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	18.9	14,403	25,577
2017-19 Maintenance Level	18.9	14,403	25,577
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Attorney General Costs	0.0	300	300
Policy -- Other Total	0.0	300	300
Total Policy Changes	0.0	300	300
2017-19 Policy Level	18.9	14,703	25,877
Difference from 2017-19 Original	0.0	300	300
% Change from 2017-19 Original	0.0%	2.1%	1.2%

Comments:

1. Attorney General Costs

Additional one-time funding is provided to the commission to pay for costs in fiscal year 2019 related to an administrative hearing concerning the Thurston Conservation District. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,527.3	94,429	457,477
2017-19 Maintenance Level	1,527.3	94,429	457,627
Difference from 2017-19 Original	0.0	0	150
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Wolf Conflict Response	0.0	216	216
Policy -- Other Total	0.0	216	216
Total Policy Changes	0.0	216	216
2017-19 Policy Level	1,527.3	94,645	457,843
Difference from 2017-19 Original	0.0	216	366
% Change from 2017-19 Original	0.0%	0.2%	0.1%

Comments:

1. Wolf Conflict Response

Funding is provided for additional range rider and cost-share contracts; support for the Wolf Advisory Group; responding to increased wolf conflicts; and radio collars and flights. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Puget Sound Partnership
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	37.9	5,309	18,060
2017-19 Maintenance Level	37.9	5,309	19,331
Difference from 2017-19 Original	0.0	0	1,271
% Change from 2017-19 Original	0.0%	0.0%	7.0%
2017-19 Policy Level	37.9	5,309	19,331
Difference from 2017-19 Original	0.0	0	1,271
% Change from 2017-19 Original	0.0%	0.0%	7.0%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Natural Resources
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,484.8	123,171	525,335
2017-19 Maintenance Level	1,484.8	123,171	525,335
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Emergency Fire Suppression	0.0	14,408	40,378
Policy -- Other Total	0.0	14,408	40,378
Total Policy Changes	0.0	14,408	40,378
2017-19 Policy Level	1,484.8	137,579	565,713
Difference from 2017-19 Original	0.0	14,408	40,378
% Change from 2017-19 Original	0.0%	11.7%	7.7%
Approps in Other Legislation Proposed Changes:			
2. BSA Eligible Fire Suppression	0.0	0	40,685
Total Approps in Other Legislation Proposed	0.0	0	40,685
Grand Total	1,484.8	137,579	606,398

Comments:

1. Emergency Fire Suppression

Funding is provided for the Department of Natural Resources' fire suppression costs in FY 2019 that exceeded the amounts that were provided in the 2017-19 enacted budget. Federal and local spending authority is provided for payments from other firefighting agencies. Additional funding for FY 2019 fire suppression costs is also provided in separate legislation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2. BSA Eligible Fire Suppression

One-time funding is provided from the Budget Stabilization Account for Department of Natural Resources fire suppression costs from FY 2019 resulting from the State of Emergency described in the July 31, 2018, Governor's proclamation. This funding is provided in SB XXXX. (Budget Stabilization Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Agriculture
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	873.3	34,353	200,305
2017-19 Maintenance Level	873.3	34,353	200,305
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. European Gypsy Moth Eradication	1.2	155	620
2. Livestock Branding Inspection	0.0	543	543
Policy -- Other Total	1.2	698	1,163
Total Policy Changes	1.2	698	1,163
2017-19 Policy Level	874.4	35,051	201,468
Difference from 2017-19 Original	1.2	698	1,163
% Change from 2017-19 Original	0.1%	2.0%	0.6%

Comments:

1. European Gypsy Moth Eradication

Funding is provided to complete the European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts. (General Fund-State; General Fund-Federal)

2. Livestock Branding Inspection

Fees to cover the costs of inspecting cattle brands do not fully fund the inspection program. One-time funds are provided to fulfill the remaining costs of inspection in fiscal year 2019. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Washington State Patrol
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	535.7	90,462	174,050
2017-19 Maintenance Level	535.7	90,462	173,775
Difference from 2017-19 Original	0.0	0	-275
% Change from 2017-19 Original	0.0%	0.0%	-0.2%
Policy Other Changes:			
1. County Criminal Justice Services	0.0	0	510
2. Fire Mobilization Costs	0.0	0	4,975
Policy -- Other Total	0.0	0	5,485
Total Policy Changes	0.0	0	5,485
2017-19 Policy Level	535.7	90,462	179,260
Difference from 2017-19 Original	0.0	0	5,210
% Change from 2017-19 Original	0.0%	0.0%	3.0%
Approps in Other Legislation Proposed Changes:			
3. Bump Stock Buyback Program	0.0	150	150
Total Approps in Other Legislation Proposed	0.0	150	150
Grand Total	535.7	90,612	179,410

Comments:

1. County Criminal Justice Services

Additional funding is provided for services to support local police, sheriffs' departments, and multi-agency task forces in the prosecution of criminals. (County Criminal Justice Assistance Account-State)

2. Fire Mobilization Costs

Funding is provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington. (Disaster Response Account-State)

3. Bump Stock Buyback Program

Funding is provided for the implementation of the Bump-fire Stock Buyback Program pursuant to Chapter 9, Laws of 2019 (SSB 5954). The Washington State Patrol (WSP) will travel statewide to conduct the program and contract with an outside vendor to destroy the surrendered bump-fire stocks. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Department of Licensing
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	238.3	3,833	51,758
2017-19 Maintenance Level	238.3	3,869	48,982
Difference from 2017-19 Original	0.0	36	-2,776
% Change from 2017-19 Original	0.0%	0.9%	-5.4%
Policy Other Changes:			
1. BTM3 Adjustments	0.0	0	-3,147
2. Vessel Renewal Reminders	0.0	75	75
3. Implementation of I-1639	0.0	782	782
Policy -- Other Total	0.0	857	-2,290
Total Policy Changes	0.0	857	-2,290
2017-19 Policy Level	238.3	4,726	46,692
Difference from 2017-19 Original	0.0	893	-5,066
% Change from 2017-19 Original	0.0%	23.3%	-9.8%

Comments:

1. BTM3 Adjustments

Funding is adjusted to reflect anticipated project expenditures for Phase 3 of the Business Technology and Modernization (BTM) project, which will replace the agency's current business and professions IT systems. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

2. Vessel Renewal Reminders

Funding is provided to continue mailing vessel registration renewal reminder postcards. (General Fund-State)

3. Implementation of I-1639

Funding is provided for computer upgrades and additional staffing to implement Initiative 1639, related to firearm safety measures, that was approved by voters in 2018. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	330.4	104,825	206,435
2017-19 Maintenance Level	330.4	105,225	210,243
Difference from 2017-19 Original	0.0	400	3,808
% Change from 2017-19 Original	0.0%	0.4%	1.8%
Policy Other Changes:			
1. Compliance with Enrichment	0.0	-1,000	-1,000
2. School Financial System Redesign	0.0	1,248	1,248
3. Website ADA compliance	0.0	50	50
Policy -- Other Total	0.0	298	298
Total Policy Changes	0.0	298	298
2017-19 Policy Level	330.4	105,523	210,541
Difference from 2017-19 Original	0.0	698	4,106
% Change from 2017-19 Original	0.0%	0.7%	2.0%

Comments:

1. Compliance with Enrichment

Funding is modified for compliance with enrichment (approp. index ST2). (General Fund-State)

2. School Financial System Redesign

Additional funding is provided for a school district financial system redesign using underspend dollars. (General Fund-State)

3. Website ADA compliance

Funding is provided to upgrade the existing public website with modern accessibility functionality. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
General Apportionment
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	14,977,358	14,977,358
2017-19 Maintenance Level	0.0	14,939,570	14,939,570
Difference from 2017-19 Original	0.0	-37,788	-37,788
% Change from 2017-19 Original		-0.3%	-0.3%
Policy Other Changes:			
1. Remove Forest Revenue Deduction	0.0	10,680	10,680
Policy -- Other Total	0.0	10,680	10,680
Total Policy Changes	0.0	10,680	10,680
2017-19 Policy Level	0.0	14,950,250	14,950,250
Difference from 2017-19 Original	0.0	-27,108	-27,108
% Change from 2017-19 Original		-0.2%	-0.2%

Comments:

1. Remove Forest Revenue Deduction

Funding is provided to allow school districts to retain federal forest revenues without incurring a reduction to state allocations as a result of a rule change adopted by The Office of Superintendent of Public Instruction in April 2018. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Pupil Transportation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	1,038,045	1,038,045
2017-19 Maintenance Level	0.0	1,052,308	1,052,308
Difference from 2017-19 Original	0.0	14,263	14,263
% Change from 2017-19 Original		1.4%	1.4%
2017-19 Policy Level	0.0	1,052,308	1,052,308
Difference from 2017-19 Original	0.0	14,263	14,263
% Change from 2017-19 Original		1.4%	1.4%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	2.0	2,022,113	2,528,367
2017-19 Maintenance Level	2.0	2,045,357	2,560,610
Difference from 2017-19 Original	0.0	23,244	32,243
% Change from 2017-19 Original	0.0%	1.1%	1.3%
2017-19 Policy Level	2.0	2,045,357	2,560,610
Difference from 2017-19 Original	0.0	23,244	32,243
% Change from 2017-19 Original	0.0%	1.1%	1.3%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Educational Service Districts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	18,017	18,017
2017-19 Maintenance Level	0.0	18,020	18,020
Difference from 2017-19 Original	0.0	3	3
% Change from 2017-19 Original		0.0%	0.0%
2017-19 Policy Level	0.0	18,020	18,020
Difference from 2017-19 Original	0.0	3	3
% Change from 2017-19 Original		0.0%	0.0%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Levy Equalization
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	877,396	877,396
2017-19 Maintenance Level	0.0	860,879	860,879
Difference from 2017-19 Original	0.0	-16,517	-16,517
% Change from 2017-19 Original		-1.9%	-1.9%
2017-19 Policy Level	0.0	860,879	860,879
Difference from 2017-19 Original	0.0	-16,517	-16,517
% Change from 2017-19 Original		-1.9%	-1.9%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	0	5,802
2017-19 Maintenance Level	0.0	0	6,302
Difference from 2017-19 Original	0.0	0	500
% Change from 2017-19 Original			8.6%
2017-19 Policy Level	0.0	0	6,302
Difference from 2017-19 Original	0.0	0	500
% Change from 2017-19 Original			8.6%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Institutional Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	27,991	27,991
2017-19 Maintenance Level	0.0	27,134	27,134
Difference from 2017-19 Original	0.0	-857	-857
% Change from 2017-19 Original		-3.1%	-3.1%
2017-19 Policy Level	0.0	27,134	27,134
Difference from 2017-19 Original	0.0	-857	-857
% Change from 2017-19 Original		-3.1%	-3.1%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	45,673	45,673
2017-19 Maintenance Level	0.0	45,564	45,564
Difference from 2017-19 Original	0.0	-109	-109
% Change from 2017-19 Original		-0.2%	-0.2%
2017-19 Policy Level	0.0	45,564	45,564
Difference from 2017-19 Original	0.0	-109	-109
% Change from 2017-19 Original		-0.2%	-0.2%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Education Reform
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	39.7	290,113	387,139
2017-19 Maintenance Level	39.7	268,888	365,914
Difference from 2017-19 Original	0.0	-21,225	-21,225
% Change from 2017-19 Original	0.0%	-7.3%	-5.5%
Policy Other Changes:			
1. Performance Based Evaluations	0.0	-248	-248
Policy -- Other Total	0.0	-248	-248
Total Policy Changes	0.0	-248	-248
2017-19 Policy Level	39.7	268,640	365,666
Difference from 2017-19 Original	0.0	-21,473	-21,473
% Change from 2017-19 Original	0.0%	-7.4%	-5.5%

Comments:

1. Performance Based Evaluations

Funding is modified for performance based evaluations (approp. index RJ1). (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	310,329	407,577
2017-19 Maintenance Level	0.0	309,970	407,218
Difference from 2017-19 Original	0.0	-359	-359
% Change from 2017-19 Original		-0.1%	-0.1%
2017-19 Policy Level	0.0	309,970	407,218
Difference from 2017-19 Original	0.0	-359	-359
% Change from 2017-19 Original		-0.1%	-0.1%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	671,588	1,191,075
2017-19 Maintenance Level	0.0	668,960	1,188,447
Difference from 2017-19 Original	0.0	-2,628	-2,628
% Change from 2017-19 Original		-0.4%	-0.2%
2017-19 Policy Level	0.0	668,960	1,188,447
Difference from 2017-19 Original	0.0	-2,628	-2,628
% Change from 2017-19 Original		-0.4%	-0.2%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	55,569	55,569
2017-19 Maintenance Level	0.0	54,601	54,601
Difference from 2017-19 Original	0.0	-968	-968
% Change from 2017-19 Original		-1.7%	-1.7%
2017-19 Policy Level	0.0	54,601	54,601
Difference from 2017-19 Original	0.0	-968	-968
% Change from 2017-19 Original		-1.7%	-1.7%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	2,235,990	2,320,010
2017-19 Maintenance Level	0.0	2,263,932	2,347,952
Difference from 2017-19 Original	0.0	27,942	27,942
% Change from 2017-19 Original		1.2%	1.2%
2017-19 Policy Level	0.0	2,263,932	2,347,952
Difference from 2017-19 Original	0.0	27,942	27,942
% Change from 2017-19 Original		1.2%	1.2%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	108.7	739,981	780,703
2017-19 Maintenance Level	108.7	737,523	778,245
Difference from 2017-19 Original	0.0	-2,458	-2,458
% Change from 2017-19 Original	0.0%	-0.3%	-0.3%
2017-19 Policy Level	108.7	737,523	778,245
Difference from 2017-19 Original	0.0	-2,458	-2,458
% Change from 2017-19 Original	0.0%	-0.3%	-0.3%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
University of Washington
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	22,798.5	669,752	7,789,466
2017-19 Maintenance Level	22,798.5	669,907	7,789,621
Difference from 2017-19 Original	0.0	155	155
% Change from 2017-19 Original	0.0%	0.0%	0.0%
2017-19 Policy Level	22,798.5	669,907	7,789,621
Difference from 2017-19 Original	0.0	155	155
% Change from 2017-19 Original	0.0%	0.0%	0.0%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Washington State University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	6,498.5	446,943	1,640,575
2017-19 Maintenance Level	6,498.5	447,053	1,640,685
Difference from 2017-19 Original	0.0	110	110
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Renewable Energy Program	2.6	596	596
Policy -- Other Total	2.6	596	596
Total Policy Changes	2.6	596	596
2017-19 Policy Level	6,501.1	447,649	1,641,281
Difference from 2017-19 Original	2.6	706	706
% Change from 2017-19 Original	0.0%	0.2%	0.0%

Comments:

1. Renewable Energy Program

The 2017 Legislature enacted Engrossed Substitute Senate Bill 5939, which created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the WSU Energy Program. Funding is provided to continue implementing the Renewable Energy Production Incentive Program. Program demands exceeded initial estimates; therefore, additional funding for staffing and implementation costs is provided. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Eastern Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,437.9	118,826	318,009
2017-19 Maintenance Level	1,437.9	118,866	318,049
Difference from 2017-19 Original	0.0	40	40
% Change from 2017-19 Original	0.0%	0.0%	0.0%
2017-19 Policy Level	1,437.9	118,866	318,049
Difference from 2017-19 Original	0.0	40	40
% Change from 2017-19 Original	0.0%	0.0%	0.0%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Central Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,547.6	117,858	398,930
2017-19 Maintenance Level	1,547.6	118,683	399,755
Difference from 2017-19 Original	0.0	825	825
% Change from 2017-19 Original	0.0%	0.7%	0.2%
2017-19 Policy Level	1,547.6	118,683	399,755
Difference from 2017-19 Original	0.0	825	825
% Change from 2017-19 Original	0.0%	0.7%	0.2%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	643.2	60,184	151,235
2017-19 Maintenance Level	643.2	60,198	151,249
Difference from 2017-19 Original	0.0	14	14
% Change from 2017-19 Original	0.0%	0.0%	0.0%
2017-19 Policy Level	643.2	60,198	151,249
Difference from 2017-19 Original	0.0	14	14
% Change from 2017-19 Original	0.0%	0.0%	0.0%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Western Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,777.9	159,131	393,743
2017-19 Maintenance Level	1,777.9	159,193	393,805
Difference from 2017-19 Original	0.0	62	62
% Change from 2017-19 Original	0.0%	0.0%	0.0%
2017-19 Policy Level	1,777.9	159,193	393,805
Difference from 2017-19 Original	0.0	62	62
% Change from 2017-19 Original	0.0%	0.0%	0.0%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Community & Technical College System
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	15,984.1	1,400,981	3,034,316
2017-19 Maintenance Level	15,984.1	1,401,056	3,034,391
Difference from 2017-19 Original	0.0	75	75
% Change from 2017-19 Original	0.0%	0.0%	0.0%
2017-19 Policy Level	15,984.1	1,401,056	3,034,391
Difference from 2017-19 Original	0.0	75	75
% Change from 2017-19 Original	0.0%	0.0%	0.0%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
State School for the Blind
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	97.5	14,546	19,277
2017-19 Maintenance Level	97.5	14,546	19,277
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy -- Comp Total	0.0	716	716
Total Policy Changes	0.0	716	716
2017-19 Policy Level	97.5	15,262	19,993
Difference from 2017-19 Original	0.0	716	716
% Change from 2017-19 Original	0.0%	4.9%	3.7%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	126.0	21,857	22,980
2017-19 Maintenance Level	126.0	21,857	22,980
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Nutrition Services	0.0	23	23
2. Transportation	1.9	378	378
3. WA Career Academy for the Deaf	0.5	78	78
Policy -- Other Total	2.4	479	479
Policy -- Comp Total	0.0	530	530
Total Policy Changes	2.4	1,009	1,009
2017-19 Policy Level	128.4	22,866	23,989
Difference from 2017-19 Original	2.4	1,009	1,009
% Change from 2017-19 Original	1.9%	4.6%	4.4%

Comments:

1. Nutrition Services

Funding is provided for increased staffing and compensation necessary to accommodate breakfast meal preparation and services in the cafeteria what were formerly provided in the cottages only. (General Fund-State)

2. Transportation

Funding is provided to support increases in contract, salary and goods and services costs for the transportation program. (General Fund-State)

3. WA Career Academy for the Deaf

Funding is provided for a job coach at the Washington Career Academy, the agency's post-high school program for deaf and hard of hearing individuals between the ages of 18 and 22 who have graduated from high school or hold a GED. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	25.4	3,838	60,031
2017-19 Maintenance Level	25.4	3,868	60,061
Difference from 2017-19 Original	0.0	30	30
% Change from 2017-19 Original	0.0%	0.8%	0.1%
2017-19 Policy Level	25.4	3,868	60,061
Difference from 2017-19 Original	0.0	30	30
% Change from 2017-19 Original	0.0%	0.8%	0.1%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Bond Retirement and Interest
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	2,293,796	2,488,239
2017-19 Maintenance Level	0.0	2,279,784	2,469,097
Difference from 2017-19 Original	0.0	-14,012	-19,142
% Change from 2017-19 Original		-0.6%	-0.8%
2017-19 Policy Level	0.0	2,279,784	2,469,097
Difference from 2017-19 Original	0.0	-14,012	-19,142
% Change from 2017-19 Original		-0.6%	-0.8%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Special Appropriations to the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1.0	192,244	200,688
2017-19 Maintenance Level	1.0	192,244	200,688
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Municipal Criminal Justice Account	0.0	1,063	1,063
Policy -- Other Total	0.0	1,063	1,063
Total Policy Changes	0.0	1,063	1,063
2017-19 Policy Level	1.0	193,307	201,751
Difference from 2017-19 Original	0.0	1,063	1,063
% Change from 2017-19 Original	0.0%	0.6%	0.5%

Comments:

1. Municipal Criminal Justice Account

Funds are provided for expenditure into the Municipal Criminal Justice Assistance Account to prevent a cash deficit. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed Senate Floor
Sundry Claims
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	159	159
2017-19 Maintenance Level	0.0	159	159
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original		0.0%	0.0%
Policy Other Changes:			
1. Self Defense	0.0	177	177
2. Wrongful Convictions	0.0	610	610
Policy -- Other Total	0.0	787	787
Total Policy Changes	0.0	787	787
2017-19 Policy Level	0.0	946	946
Difference from 2017-19 Original	0.0	787	787
% Change from 2017-19 Original		495.0%	495.0%

Comments:

1. Self Defense

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

2. Wrongful Convictions

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 4.100.060 for claims related to wrongful convictions. (General Fund-State)

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